

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.103	6.187	5.794	76.4%	71.5%	93.7%
Non Wage	44.532	32.621	29.623	73.3%	66.5%	90.8%
Devt. GoU	8.921	4.667	3.471	52.3%	38.9%	74.4%
Ext. Fin.	116.650	157.096	70.074	134.7%	60.1%	44.6%
GoU Total	61.556	43.475	38.889	70.6%	63.2%	89.5%
Total GoU+Ext Fin (MTEF)	178.206	200.571	108.963	112.6%	61.1%	54.3%
Arrears	0.000	1.500	1.500	150.0%	150.0%	100.0%
Total Budget	178.206	202.071	110.463	113.4%	62.0%	54.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	178.206	202.071	110.463	113.4%	62.0%	54.7%
Total Vote Budget Excluding Arrears	178.206	200.571	108.963	112.6%	61.1%	54.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0201 Land, Administration and Management (MLHUD)	50.96	70.14	64.66	137.6%	126.9%	92.2%
Program: 0202 Physical Planning and Urban Development	90.03	103.20	19.75	114.6%	21.9%	19.1%
Program: 0203 Housing	1.66	1.11	0.85	66.8%	51.5%	77.2%
Program: 0249 Policy, Planning and Support Services	35.55	26.12	23.70	73.5%	66.7%	90.8%
Total for Vote	178.21	200.57	108.96	112.6%	61.1%	54.3%

Matters to note in budget execution

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The over budget performance of 134.7% under External Financing is as a result of:

- i. The accumulated unspent balances carried forward from the previous years of the project life span due to reasons highlighted above. The CEDP actual releases by the end of the Quarter amounted to 57.06bn visa vie the approved budget of 32.32bn indicating a supplementary of UGX 24.74 bn and thus the 176.6% budget performance of the Project.
- ii. The Final disbursements of UGX 40.65 bn were made for ARSDP thus the 149.7% budget released, however the Funds are to be rolled to fund FY 2020/21

The overall absorption rate stands at 54.7%. This is attributed to the low absorption of external financing (USMID II, ARSDP & CEDP) at 44.6%. The low absorption is occasioned by the following:

Under ARSDP:

- Delayed completion of the Environmental, Health and Safety(EHS) studies and plan
- Unforeseen contract controversies
- COVID 19 pandemic

Under CEDP:

Absorption issues were occasioned by outstanding long term contract obligations under the Land information system and once the certificates of completion have been secured, all pending payments made.

Under USMID:

- The effective of the project was on April 1st, 2019 and thus still in the infant stages
- COVID19 that hindered undertaking of a number of project preparatory activities

Major challenges that affected performance:

- Difference in the Planned budget visa vie the releases leading to delayed payments as payments are deferred to Quarter 4 in anticipation for reconciliation of the funds with Q4 releases
- Limited capacity on mainstreaming Gender and Equity concerns in Departmental work plan
- Delayed submission and issuance of payment invoices by the service providers resulting into unspent balances
- COVID 19 Presidential directives disrupted a number of activities such as seminars, sensitizations, inspection and monitoring works etc
- Preparation of standards and guidelines for urban management is pending the finalization of the urban development law
- A systems audit of PPUMIS was recommended by the World Bank before its upgrade and rollout to the new 8 MCs
- No support was provided to the National Physical Planning Board as the NPPB was not in place
- Moyo district was excluded from the USMID II assessment because there were pending issues between Moyo and Obongi district which had been declared the refugee hosting district in the place of Moyo.
- Inadequate non-wage recurrent cash limit for the programs to carry out their mandates
- The Operationalisation of all the 21 MZO's resulted into increased land conveyances, survey of land, additional numbers in the deed prints requests

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0201 Land, Administration and Management (MLHUD)	
0.040 Bn Shs	SubProgram/Project :04 Land Administration
	Reason: - Payments awaiting issuance of invoice - Funds to be spent in Quarter 4 after reconciliation of funds with q4 releases
Items	
23,880,212.000 UShs	221002 Workshops and Seminars
	Reason: - Workshop to be undertaken in Quarter 4 after reconciliation of funds with q4 releases
8,824,189.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting issuance of invoice by service provider
3,697,189.000 UShs	221017 Subscriptions

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	Reason: - Payments awaiting issuance of invoice
3,677,243.000 UShs	221003 Staff Training
	Reason: - training to be undertaken in Q4 after disruption of the activity by COVID19 breakout
282,866.000 UShs	221012 Small Office Equipment
	Reason: - Funds to be spent in Quarter 4
0.069 Bn Shs	SubProgram/Project :05 Surveys and Mapping
	Reason: - Travel rescheduled for Q4 after disruption of flights due to COVID19 - Payment awaiting issuance of payment invoice.
Items	
45,000,000.000 UShs	228001 Maintenance - Civil
	Reason: - Activity to be undertaken in Q4
15,547,299.000 UShs	227002 Travel abroad
	Reason: - Travel rescheduled for Q4 after disruption of flights due to COVID19
4,082,646.000 UShs	228002 Maintenance - Vehicles
	Reason: - Payment awaiting issuance of payment invoice.
2,490,000.000 UShs	221001 Advertising and Public Relations
	Reason: - Funds committed and Payment awaiting issuance of payment invoice.
2,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: - Payments to be effected in Q4 after release of the remaining balances of the activity in Q4 releases.
0.022 Bn Shs	SubProgram/Project :06 Land Registration
	Reason: - Activities to be undertaken in Q4 once the remaining portion of the activities funds is released and thus payment to be concluded in Q4
Items	
11,249,682.000 UShs	221002 Workshops and Seminars
	Reason: - Activity to be undertaken in Q4 once the remaining portion of the activity funds is released
6,621,562.000 UShs	221003 Staff Training
	Reason: - Funds were not enough to cater for the activity. Activity to be conducted next quarter
2,087,953.000 UShs	228002 Maintenance - Vehicles
	Reason: - Procurement delays as the process was still underway
988,305.000 UShs	222001 Telecommunications
	Reason: - Funds committed and payment to be completed in Q4
899,108.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting delivery of goods and payment invoice
0.142 Bn Shs	SubProgram/Project :07 Land Sector Reform Coordination Unit
	Reason: - Payment awaiting issuance of invoice by the supplier to effect the payment
Items	

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136,361,239.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Payment awaiting issuance of invoice by the supplier
6,117,750.000 UShs	221012 Small Office Equipment
	Reason: - Payment awaiting issuance of LPO
0.277 Bn Shs	SubProgram/Project :17 Valuation
	Reason: - Payments awaiting issuance of LPO and payment invoices
<i>Items</i>	
148,813,083.000 UShs	221003 Staff Training
	Reason: - Training exercise to be undertaken in Q4
36,335,507.000 UShs	221002 Workshops and Seminars
	Reason: - Payment awaiting issuance of the invoice by the hotel service provider
35,962,881.000 UShs	227002 Travel abroad
	Reason: - Travel deferred to Q4 after disruptions of the travel plans by the COVID19 pandemic
33,182,257.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Awaiting issuance of LPO
17,070,035.000 UShs	228002 Maintenance - Vehicles
	Reason: - Payment awaiting completion of the repair services for the vehicles and issuance of the payment invoice
0.236 Bn Shs	SubProgram/Project :1289 Competitiveness and Enterprise Development Project [CEDP]
	Reason: - Some Payments are awaiting issuance of the payment invoice by the service provider - Procurement of consultant ongoing.
<i>Items</i>	
104,725,000.000 UShs	225001 Consultancy Services- Short term
	Reason: - Procurement of consultant ongoing.
51,819,215.000 UShs	228002 Maintenance - Vehicles
	Reason: - Funds to be utilised when vehicle repair needs arise
47,175,119.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment awaiting issuance of the payment invoice by the service provider invoice
23,097,114.000 UShs	225002 Consultancy Services- Long-term
	Reason: - Procurement of consultant ongoing.
9,600,000.000 UShs	221001 Advertising and Public Relations
	Reason: - Funds committed and payment to be completed in Quarter 4
Program 0202 Physical Planning and Urban Development	
0.040 Bn Shs	SubProgram/Project :12 Land use Regulation and Compliance
	Reason: - Funds meant to be spent in Q4 and thus payments to be effected in Q4

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<i>Items</i>	
8,276,469.000 UShs	228002 Maintenance - Vehicles Reason: - Payment to be effected after issuance of invoice by the service provider
6,877,755.000 UShs	221002 Workshops and Seminars Reason: - The activity was deferred to quarter four after disruptions by the COVID19
5,831,460.000 UShs	221009 Welfare and Entertainment Reason: - Funds meant to be spent in Q4 and thus payments to be effected in Q4
4,700,000.000 UShs	221012 Small Office Equipment Reason: - Expenditure planned for Q4 after release of the other portion of the intended expenditure in Q4
4,387,240.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: - Purchases to be undertaken in Q4 after reconciliation of the balances with Q4 releases.
0.194 Bn Shs	<i>SubProgram/Project :13 Physical Planning</i> Reason: - Delayed submission of invoice by the service provider - Consultancy payments awaiting completion and delivery of the consultancy expected outputs
<i>Items</i>	
87,428,100.000 UShs	225001 Consultancy Services- Short term Reason: - Consultancy still ongoing and payment expected to be made after completion of the current phase and delivery of its expected targets\outputs
50,000,000.000 UShs	225002 Consultancy Services- Long-term Reason: - Payment awaiting completion of the expected output by the consultant.
33,610,386.000 UShs	221002 Workshops and Seminars Reason: - Payment to be effected in q4 after delivery of payment invoice
6,059,999.000 UShs	221001 Advertising and Public Relations Reason: - Delayed submission of invoice by the service provider
5,262,919.000 UShs	227002 Travel abroad Reason: - Travel disrupted by the COVID19 pandemic and thus postponed to Quarter4
0.028 Bn Shs	<i>SubProgram/Project :14 Urban Development</i> Reason: - Restrictions on travels due to COVID19 however activity to be undertaken in Q4 once travels resume
<i>Items</i>	
26,572,448.000 UShs	227001 Travel inland Reason: - Restrictions on travels due to COVID19 however activity to be undertaken in Q4 once travels resume
1,722,799.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: - Funds to be reconciled with Q4 releases to accommodate the intended item costs
0.059 Bn Shs	<i>SubProgram/Project :1244 Support to National Physical Devt Planning</i> Reason: - Payments awaiting completion of works, delivery of goods and issuance of invoice

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<i>Items</i>	
26,169,150.000 UShs	221002 Workshops and Seminars Reason: - Activity deferred to Quarter 4 after reconciliation of funds with Q4 releases to hold the workshops
9,655,700.000 UShs	221005 Hire of Venue (chairs, projector, etc) Reason: - Payment awaiting issuance of invoice to effect payment
6,189,009.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: - Payment awaiting delivery of goods and issuance of invoice
6,141,400.000 UShs	228002 Maintenance - Vehicles Reason: - Maintenance to be undertaken in quarter 4.
2,817,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: - Payment awaiting completion of works and issuance of invoice
0.050 Bn Shs	<i>SubProgram/Project :1528 Hoima Oil Refinery Proximity Development Master Plan</i> Reason:
<i>Items</i>	
50,000,000.000 UShs	221002 Workshops and Seminars Reason:
Program 0203 Housing	
0.023 Bn Shs	<i>SubProgram/Project :09 Housing Development and Estates Management</i> Reason: - Activities and payments to be undertaken in Quarter 4 as it had been called off following the President's Ban on gatherings
<i>Items</i>	
8,814,680.000 UShs	221002 Workshops and Seminars Reason: - Activity postponed to Quarter 4 as it had been called off following the President's Ban on gatherings
6,687,500.000 UShs	221003 Staff Training Reason: - Training to be undertaken in Quarter 4
4,229,434.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: - Payment awaiting issuance of payment invoice by the service provider
3,000,000.000 UShs	228002 Maintenance - Vehicles Reason: - Funds committed and payment to be finalised in Q4
0.058 Bn Shs	<i>SubProgram/Project :10 Human Settlements</i> Reason: - Activities for utilization of the resources planned for Q4 as per the work plan thus funds to be reconciled with q4 releases
<i>Items</i>	
28,893,000.000 UShs	227001 Travel inland Reason: - Activity for utilization of the resources is scheduled for Quarter 4 as per the workplan

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10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: - Funds committed and payment expected to be concluded in Q4
5,996,512.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supplier had not delivered invoice for payment to be effected
5,566,536.000 UShs	227002 Travel abroad
	Reason: Travel deferred to Q4 after disruptions of the travel plans by the COVID19 pandemic
5,290,425.000 UShs	221009 Welfare and Entertainment
	Reason: - Activity rescheduled for Q4 after reconciliation of the balances with the Q4 releases
0.001 Bn Shs	<i>SubProgram/Project :15 Office of the Director, Housing</i>
	Reason: - The funds were inadequate to undertake the inspection exercise and thus exercise to be undertaken in Q4 after reconciliation of the funds with Q4 releases
<i>Items</i>	
1,075,262.000 UShs	227001 Travel inland
	Reason: - The funds were inadequate to undertake the inspection exercise and thus exercise to be undertaken in Q4 after reconciliation of the funds with Q4 releases
Program 0249 Policy, Planning and Support Services	
1.485 Bn Shs	<i>SubProgram/Project :01 Finance and administration</i>
	Reason: - Activity deferred to Quarter4
<i>Items</i>	
619,593,705.000 UShs	213004 Gratuity Expenses
	Reason: - Verification of beneficiaries on going
571,648,470.000 UShs	212102 Pension for General Civil Service
	Reason: - Verification of pensioners ongoing and thus payment to be effected in Q4
100,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: - Procurement of consultant ongoing
94,062,000.000 UShs	221002 Workshops and Seminars
	Reason: - Activity deferred to Quarter4
34,391,652.000 UShs	221003 Staff Training
	Reason: - Training to be undertaken in Q4
0.031 Bn Shs	<i>SubProgram/Project :02 Planning and Quality Assurance</i>
	Reason: - Activity to be undertaken in Quarter 4
<i>Items</i>	
25,100,000.000 UShs	227001 Travel inland
	Reason: - Funds meant to be utilized in Quarter 4 for Quarter 4 monitoring and evaluation after reconciliation with Quarter 4 releases
5,472,333.000 UShs	228002 Maintenance - Vehicles

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Reason: - Delayed submission of the payment invoice by the service provider	
0.005 Bn Shs	SubProgram/Project :16 Internal Audit
Reason: Activities scheduled for Quarter 4	
<i>Items</i>	
4,415,000.000 UShs	227001 Travel inland
Reason: Audit inspection activity scheduled for Quarter 4	
390,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be expended in Q4.	
0.676 Bn Shs	SubProgram/Project :1331 Support to MLHUD
Reason: Awaiting delivery of procured items before payments are effected.	
<i>Items</i>	
309,992,000.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting delivery before payment is made in Q4.	
137,034,100.000 UShs	312213 ICT Equipment
Reason: Awaiting delivery of items before payment.	
128,198,750.000 UShs	221017 Subscriptions
Reason: To be done in Quarter 4.	
90,356,071.000 UShs	228001 Maintenance - Civil
Reason: Awaiting certification of works before effecting payment.	
8,472,250.000 UShs	211102 Contract Staff Salaries
Reason: Catering for Q4 salaries.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Responsible Officer: Director , Land Administration			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land Use for production purposes			
2 .Reduced land disputes			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Average time of land tiling	Number	14	15
Programme : 02 Physical Planning and Urban Development			

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Responsible Officer: Director, Physical Planning and urban Development			
Programme Outcome: Increased compliance to physical planning regulatory framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Orderly and sustainable rural and urban development			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage compliance to physical planning regulatory framework in the urban councils.	Percentage	50%	49%
Programme : 03 Housing			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Human settlements			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage awareness of the National Housing Policy.	Percentage	50%	42%
Percentage of disseminated prototype plans implemented	Percentage	30%	22%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Land, Administration and Management (MLHUD)			
Sub Programme : 03 Office of Director Land Management			
KeyOutputPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	0	
Sub Programme : 04 Land Administration			
KeyOutputPut : 01 Land Policy, Plans, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of districts where the National Land policy and implementation guidelines are disseminated	Number	20	13
Sub Programme : 05 Surveys and Mapping			
KeyOutputPut : 04 Surveys and Mapping			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of deed plans approved	Number	45000	40400
Number of geodetic control points established	Number	15	19
Number of kilometers of international boarder surveyed	Number	200	110

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Sub Programme : 06 Land Registration			
KeyOutPut : 02 Land Registration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of titles issued	Number	150000	133021
Number of land conveyances handled	Number	300000	250637
Sub Programme : 07 Land Sector Reform Coordination Unit			
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of ministry zonal offices equipped and operational	Number	21	21
Sub Programme : 1289 Competitiveness and Enterprise Development Project [CEDP]			
KeyOutPut : 06 Land Information Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of ministry zonal offices equipped and operational	Number	21	21
Sub Programme : 17 Valuation			
KeyOutPut : 03 Inspection and Valuation of Land and Property			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Status of development of the National Land Valuation Information System	Text	System Analysis, Design and requirement for the development of the National Land Valuation Information system done;	- Technical specifications of the system prepared and procurement of consultant ongoing
No. of property valuations carried out	Number	25000	22411
Programme : 02 Physical Planning and Urban Development			
Sub Programme : 12 Land use Regulation and Compliance			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	30	21

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KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	15	13
Sub Programme : 13 Physical Planning			
KeyOutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Status of development of the National physical Development Plan	Text	Dissemination of the National Physical Development Plan	Stakeholder engagements on implementation of the NPDP conducted
Level of development of the Physical Planning Amendment Bill	Number	70	60
KeyOutPut : 05 Support Supervision and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	Number	240	60
Sub Programme : 14 Urban Development			
KeyOutPut : 02 Field Inspection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Districts/Urban councils inspected for compliance to physical development plans	Number	40	36
Programme : 03 Housing			
Sub Programme : 09 Housing Development and Estates Management			
KeyOutPut : 04 Estates Management Policy, Strategies & Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of districts where proto-type plans are disseminated	Number	16	12
Sub Programme : 10 Human Settlements			
KeyOutPut : 01 Housing Policy, Strategies and Reports			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Districts where National Housing policy is disseminated	Number	20	17

Performance highlights for the Quarter

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- Sensitization meetings held in 5 villages of Mizimbo, Senda, Balatira , Naluvule and Manywa on the Balatira Land Disputes in Kapeka Nakaseke district
- Migrated and upgraded Wakiso MZO to the enhanced Land Information System.
- Subscription worth Ugx 213,620,000 to RCMRD made
- 107 passive stations and 12 CORS maintained;
- 18 topographic maps for Iganga and Bugweri Districts updated and disseminated
- 10,700 deed plans approved
- Surveys and mapping supervision activities carried out in 7 districts supervised (Jinja, Mayuge, Bugiri, Iganga, Moroto, Nakapiripirit and Napak).
- 23,637 conveyances of mortgages, leases, transfers, caveats, court order registration, etc completed.
- 2,783 Certificates of titles of leasehold, mailo, & freehold processed and issued
- Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.
- 1,002 Land Registration files committed in Soroti, Tororo, Bukalasa (Luweero), Moroto, Rukungiri and Mityana.
- 44,586 Land Registration files committed in the rest of the MZOs
- Proposed District Compensation rates for 4 District of Kakumiro, Bulisa, Moyo and Koboko reviewed
- Land Acquisition for 52 Infrastructure Projects supervised
- 4984 properties valued
- Stakeholder engagement on implementation of the NPDP undertaken
- 11 Parish Physical Development Plans produced for the additional parishes in Mbarara and Oyam.
- Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in Sironko, Butaleja, Mpigi, and Kazo
- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma
- Handled one inspection for blockage of an access road by a one Ali Baraka constructing on Block 15, Plot 2096, Land at Kibuli Parish- Kakungulu Zone Makindye Division- Kampala Capital City Authority handled
- Physical Planning Committees of Bududa, Kitgum, Kashenshero and Mitooma trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.
- National Physical Planning Board with an interim secretariat in place.
- 4 urban Councils of Nakifuma, Kasawo, Katosi and Ntenjeru monitored and trained in intergrated Urban Development and plan implementation
- The 2nd public dialogue for UNUF was scheduled for March 2020 in Gulu but was postponed due to the directives issued on COVID 19 by HE. the president
- Moyo district was excluded from the USMID II assessment because there were pending issues between Moyo and Obongi district which had been declared the refugee hosting district in the place of Moyo.
- Moyo and Obongi signed a Memorandum of understanding in February 2020 paving the way for the assessment of the status of land use and ownership in Moyo/Obongi.
- Sensitization on the Building Control Act, 2013 conducted in Mbale and Soroti districts.
- Technical Support in building design and construction supervision provided to Bunyoro Kitara Kingdom (Hoima), Insurance Regulatory Authority, Kawempe National Referral Hospital and Bulamburi resettlement project, Buamburi District.
- Dissemination of prototype plans conducted in Butambala, Sembabule, Mityana and Kassanda districts.
- National Housing Policies, Laws and regulations disseminated to 7 Local Governments of Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda
- A systems audit of PPUMIS was recommended by the World Bank before its upgrade and rollout to the new 8 MCs.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	18.29	13.08	11.73	71.5%	64.1%	89.6%
<i>Class: Outputs Provided</i>	<i>15.29</i>	<i>10.60</i>	<i>9.48</i>	<i>69.3%</i>	<i>62.0%</i>	<i>89.4%</i>
020101 Land Policy, Plans, Strategies and Reports	2.79	2.09	1.99	74.8%	71.4%	95.5%
020102 Land Registration	0.44	0.30	0.23	67.4%	52.4%	77.8%
020103 Inspection and Valuation of Land and Property	4.33	2.46	2.02	56.9%	46.8%	82.2%

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020104 Surveys and Mapping	2.06	1.54	1.43	74.9%	69.4%	92.6%
020105 Capacity Building in Land Administration and Management	0.54	0.25	0.21	45.2%	39.1%	86.5%
020106 Land Information Management	5.13	3.97	3.60	77.4%	70.0%	90.5%
Class: Outputs Funded	3.00	2.48	2.25	82.7%	74.9%	90.6%
020151 Ministry Zonal Offices	3.00	2.48	2.25	82.7%	74.9%	90.6%
Program 0202 Physical Planning and Urban Development	6.05	3.16	2.60	52.3%	43.0%	82.2%
Class: Outputs Provided	6.05	3.16	2.60	52.3%	43.0%	82.2%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.13	0.62	0.51	54.5%	45.3%	83.1%
020202 Field Inspection	0.66	0.42	0.35	64.2%	52.5%	81.7%
020203 Devt of Physical Devt Plans	2.61	1.35	1.15	51.8%	44.1%	85.1%
020205 Support Supervision and Capacity Building	1.35	0.61	0.44	45.4%	32.3%	71.3%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.31	0.16	0.16	53.3%	51.5%	96.5%
Program 0203 Housing	1.66	1.11	0.85	66.8%	51.5%	77.2%
Class: Outputs Provided	1.61	1.07	0.82	66.6%	50.8%	76.4%
020301 Housing Policy, Strategies and Reports	0.16	0.10	0.08	62.2%	50.3%	80.9%
020302 Technical Support and Administrative Services	0.66	0.41	0.21	61.9%	32.2%	52.0%
020303 Capacity Building	0.20	0.12	0.09	60.5%	48.0%	79.3%
020304 Estates Management Policy, Strategies & Reports	0.59	0.44	0.43	74.9%	72.6%	96.9%
Class: Outputs Funded	0.05	0.04	0.04	75.0%	75.0%	100.0%
020351 Support to Housing Development	0.05	0.04	0.04	75.0%	75.0%	100.0%
Program 0249 Policy, Planning and Support Services	35.55	27.62	25.20	77.7%	70.9%	91.3%
Class: Outputs Provided	32.40	24.18	22.23	74.6%	68.6%	91.9%
024901 Policy, consultation, planning and monitoring services	2.68	1.81	1.45	67.6%	54.2%	80.1%
024902 Ministry Support Services (Finance and Administration)	27.14	20.36	18.91	75.0%	69.7%	92.9%
024903 Ministerial and Top Management Services	2.12	1.69	1.57	79.6%	74.0%	92.9%
024904 Information Management	0.12	0.10	0.10	79.5%	79.1%	99.5%
024905 Procurement and Disposal Services	0.10	0.07	0.07	65.4%	62.3%	95.3%
024906 Accounts and internal Audit Services	0.24	0.16	0.14	67.8%	59.4%	87.7%
Class: Outputs Funded	1.72	1.14	1.14	66.4%	66.3%	99.9%
024951 Support to Housing	1.72	1.14	1.14	66.4%	66.3%	99.9%
Class: Capital Purchases	1.44	0.80	0.34	55.6%	23.3%	41.9%
024976 Purchase of Office and ICT Equipment, including Software	1.44	0.80	0.34	55.6%	23.3%	41.9%
Class: Arrears	0.00	1.50	1.50	150.0%	150.0%	100.0%
024999 Arrears	0.00	1.50	1.50	150.0%	150.0%	100.0%
Total for Vote	61.56	44.98	40.39	73.1%	65.6%	89.8%

Table V3.2: 2019/20 GoU Expenditure by Item

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	55.35	39.02	35.13	70.5%	63.5%	90.0%
211101 General Staff Salaries	7.38	5.53	5.17	75.0%	70.0%	93.4%
211102 Contract Staff Salaries	0.81	0.72	0.68	88.5%	84.1%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	1.78	1.35	1.34	75.7%	75.3%	99.5%
212101 Social Security Contributions	0.08	0.05	0.04	64.8%	47.6%	73.4%
212102 Pension for General Civil Service	3.00	2.25	1.68	75.0%	56.0%	74.6%
213001 Medical expenses (To employees)	0.06	0.04	0.04	66.1%	59.1%	89.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	85.0%	85.0%	100.0%
213004 Gratuity Expenses	1.02	0.97	0.35	95.0%	34.4%	36.2%
221001 Advertising and Public Relations	0.05	0.05	0.03	95.8%	54.3%	56.7%
221002 Workshops and Seminars	2.04	1.35	0.99	65.9%	48.7%	73.9%
221003 Staff Training	0.84	0.67	0.46	80.3%	55.1%	68.6%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.03	70.1%	43.8%	62.4%
221007 Books, Periodicals & Newspapers	0.09	0.06	0.05	64.6%	57.1%	88.4%
221008 Computer supplies and Information Technology (IT)	0.53	0.40	0.39	76.1%	73.7%	96.9%
221009 Welfare and Entertainment	0.50	0.33	0.32	65.3%	63.0%	96.6%
221011 Printing, Stationery, Photocopying and Binding	1.23	0.99	0.78	80.1%	62.9%	78.5%
221012 Small Office Equipment	0.06	0.03	0.01	40.5%	19.4%	47.8%
221016 IFMS Recurrent costs	0.08	0.06	0.06	75.0%	75.0%	100.0%
221017 Subscriptions	0.56	0.42	0.27	74.8%	48.5%	64.8%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	75.0%	74.9%	99.9%
222001 Telecommunications	0.17	0.09	0.09	55.5%	54.3%	97.8%
222002 Postage and Courier	0.02	0.01	0.01	55.0%	47.6%	86.6%
222003 Information and communications technology (ICT)	1.09	0.83	0.83	75.6%	75.6%	100.0%
223001 Property Expenses	0.01	0.01	0.00	100.0%	13.5%	13.5%
223002 Rates	0.01	0.02	0.02	197.4%	197.4%	100.0%
223004 Guard and Security services	0.79	0.52	0.44	65.9%	56.0%	85.1%
223005 Electricity	0.64	0.48	0.48	75.0%	75.0%	100.0%
223006 Water	0.08	0.06	0.06	73.3%	73.3%	100.0%
224004 Cleaning and Sanitation	0.11	0.23	0.22	216.5%	201.0%	92.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	37.7%	37.7%
225001 Consultancy Services- Short term	1.39	0.36	0.06	26.1%	4.7%	17.8%
225002 Consultancy Services- Long-term	2.86	0.85	0.68	29.7%	23.7%	79.8%
227001 Travel inland	3.18	2.04	1.89	64.1%	59.6%	93.0%
227002 Travel abroad	0.54	0.43	0.33	78.7%	60.3%	76.6%
227004 Fuel, Lubricants and Oils	2.36	1.60	1.53	67.5%	64.6%	95.7%
228001 Maintenance - Civil	0.49	0.25	0.10	52.3%	20.7%	39.6%
228002 Maintenance - Vehicles	0.83	0.65	0.50	78.4%	60.2%	76.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.18	0.11	191.1%	121.2%	63.4%
282104 Compensation to 3rd Parties	20.40	15.02	15.02	73.6%	73.6%	100.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

Class: Outputs Funded	4.77	3.66	3.42	76.7%	71.8%	93.6%
262101 Contributions to International Organisations (Current)	1.72	1.14	1.14	66.4%	66.3%	99.9%
263104 Transfers to other govt. Units (Current)	3.05	2.52	2.28	82.5%	74.9%	90.7%
Class: Capital Purchases	1.44	0.80	0.34	55.6%	23.3%	41.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.13	0.14	0.14	108.4%	105.0%	96.9%
312202 Machinery and Equipment	0.27	0.08	0.07	30.7%	25.8%	84.0%
312203 Furniture & Fixtures	0.40	0.31	0.00	77.8%	0.8%	1.0%
312213 ICT Equipment	0.63	0.26	0.12	41.1%	19.3%	47.1%
Class: Arrears	0.00	1.50	1.50	150.0%	150.0%	100.0%
321605 Domestic arrears (Budgeting)	0.00	1.50	1.50	150.0%	150.0%	100.0%
Total for Vote	61.56	44.98	40.39	73.1%	65.6%	89.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0201 Land, Administration and Management (MLHUD)	18.29	13.08	11.73	71.5%	64.1%	89.6%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.05	0.04	70.7%	63.2%	89.4%
04 Land Administration	0.88	0.50	0.37	56.3%	42.5%	75.4%
05 Surveys and Mapping	2.06	1.54	1.43	74.9%	69.4%	92.6%
06 Land Registration	0.44	0.30	0.23	67.4%	52.4%	77.8%
07 Land Sector Reform Coordination Unit	9.44	7.53	7.05	79.8%	74.7%	93.6%
17 Valuation	1.73	1.26	0.96	73.0%	55.5%	76.0%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	3.67	1.90	1.64	51.9%	44.8%	86.3%
Program 0202 Physical Planning and Urban Development	6.05	3.16	2.60	52.3%	43.0%	82.2%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.03	0.02	61.1%	35.4%	57.8%
12 Land use Regulation and Compliance	0.84	0.47	0.42	55.6%	50.0%	89.8%
13 Physical Planning	1.73	0.99	0.76	57.5%	44.1%	76.7%
14 Urban Development	0.53	0.34	0.30	63.2%	56.3%	89.1%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.85	1.28	1.10	45.1%	38.7%	85.7%
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	0.0%	0.0%	0.0%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.00	0.00	0.00	0.0%	0.0%	0.0%
1528 Hoima Oil Refinery Proximity Development Master Plan	0.05	0.05	0.00	100.0%	0.0%	0.0%
Program 0203 Housing	1.66	1.11	0.85	66.8%	51.5%	77.2%
<i>Recurrent SubProgrammes</i>						

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Highlights of Vote Performance

09 Housing Development and Estates Management	0.98	0.69	0.63	70.6%	64.1%	90.8%
10 Human Settlements	0.63	0.38	0.20	61.1%	31.7%	51.9%
15 Office of the Director, Housing	0.05	0.03	0.03	64.7%	54.7%	84.6%
Program 0249 Policy, Planning and Support Services	35.55	27.62	25.20	77.7%	70.9%	91.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	31.86	25.36	23.76	79.6%	74.6%	93.7%
02 Planning and Quality Assurance	1.24	0.77	0.67	61.9%	53.9%	87.0%
16 Internal Audit	0.10	0.06	0.04	60.6%	44.7%	73.7%
<i>Development Projects</i>						
1331 Support to MLHUD	2.35	1.43	0.73	60.8%	30.9%	50.9%
Total for Vote	61.56	44.98	40.39	73.1%	65.6%	89.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0201 Land, Administration and Management (MLHUD)	32.32	57.06	52.93	176.6%	163.8%	92.8%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	32.32	57.06	52.93	176.6%	163.8%	92.8%
Program : 0202 Physical Planning and Urban Development	80.86	100.04	17.15	123.7%	21.2%	17.1%
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	39.33	58.86	4.45	149.7%	11.3%	7.6%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	41.53	41.17	12.69	99.1%	30.6%	30.8%
Grand Total:	113.18	157.10	70.07	138.8%	61.9%	44.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Land, Administration and Management (MLHUD)			
<i>Recurrent Programmes</i>			
Subprogram: 03 Office of Director Land Management			
<i>Outputs Provided</i>			
Output: 01 Land Policy, Plans, Strategies and Reports			
- Activities of the Directorate coordinated	- Coordinated Directorate meetings with the World Bank on implementation of CEDP. - Held meeting with Mbarara District Local Government on the SLAAC program. - Coordinated and held progress meetings with GIS Transport, IGNFI, UGRF and Basemapping. - Coordinated Cadasta Foundation entry meetings with the different stakeholders on implementation of the CCO program. - 12 CLAs for Buliisa and Amudat formed (8 - Buliisa & 4 Villages (Achorchor, Arimonyanga A, Arimonyanga B, Arimonyanga C) in Pokot-Amudat) - 59% women representation in CLAs of Buliisa and 63% women representation in CLAs of Amudat - CLA Mangement committees comprised of 3 women and 6 men formed in Buliisa - Sensitisations on issuance of CCOs targeting both women, men , marginalised groups (Orphans), and PWDs carried out in 73 villages of Buhara, Bugarama, Ntarabona, Kitanga, Kafunjo, Rwene, and Muyebe of Kabale. - Application forms to be filled by marginalised groups, PWDs , women, boys and girls issued in the villages	Item	Spent
- Implementation of the National Land Policy coordinated;		211101 General Staff Salaries	30,879
- Land Management Institutions in 12 districts across all regions monitoring and evaluation coordinated;		211103 Allowances (Inc. Casuals, Temporary)	2,210
- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;		221007 Books, Periodicals & Newspapers	144
- Emergency Land Disputes handled;		221009 Welfare and Entertainment	780
-Monitoring performance of the 21 Ministry Zonal Offices coordinated ;		221011 Printing, Stationery, Photocopying and Binding	300
		222001 Telecommunications	240
		227001 Travel inland	7,085
		227004 Fuel, Lubricants and Oils	1,000
	- Implementation of the National Land Policy coordinated in north, west and central region		
	- Activities of Land Management Institutions of 11 districts of Buliisa, Amudat, Kabale, Masindi, Jinja, Kayunga, Mukono , Wakiso ,Mpigi, Butambala and Kiryandongo monitored.		
	- Public sensitization on registration of Communal Land Associations and issuance of Certificates of Customary Ownership undertaken in Buliisa, Adjumani and Amudat. Sensitization of more than 2,000 women leaders in Wakiso District on the role of the different stakeholders in handling land matters undertaken. Land awareness week held in Wakiso District.		
	-Sensitization meetings held in 5 villages of Mizimbo, Senda, Balatira , Naluvule and Manywa on the Balatira Land Disputes in Kapeka Nakaseke district		
	- Emergency Land disputes in handled in		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mubende, Masaka, Napak, Katakwi,
Mbale, Kajjansi, Nakawuka, Gomba and
Nakaseke

- Technical support during Boundary
opening exercise in the Villages of
Mizimbo, Senda, Balatira, Naluvule and
Manywa

- 1 meeting held with Nakaseke District
and Sub-county Leaders in Kapeka
Industrial Park including Deputy L.C V
Chairperson, RDC, Nakaseke Member of
Parliament, L.C.III Chairman and L.C.I
Chairman of Mizimbo, Senda, Balatira,
Naluvulee and Manywa

- Monitored performance of 11 MZOs of
Mbale, Tororo, Soroti, Jinja, Mukono,
Kampala, Mpigi, Masindi, Wakiso,
Masaka and bukayasa .

Reasons for Variation in performance

- Limited funding.
- Limited personnel
- Out break of Covid – 19 Pandemic

Total	42,638
Wage Recurrent	30,879
Non Wage Recurrent	11,759
AIA	0
Total For SubProgramme	42,638
Wage Recurrent	30,879
Non Wage Recurrent	11,759
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Land Acquisition and Resettlement policy prepared & disseminated to all regions	- 9 regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua and Regulatory Impact Assessment (RIA) for the policy was prepared.	Item 211101 General Staff Salaries	Spent 135,285
- National Land Policy disseminated to 20 DLG across all regions	- Held a meeting of 30 MDA's and 10 districts to discuss costing of the Land Acquisition and Resettlement policy	211103 Allowances (Inc. Casuals, Temporary)	14,298
- Land regulations finalised and disseminated to all regions	- National Land Policy disseminated to 13 DLGs of Masaka, Mubende, Hoima, Adjumani, Pader, Nwoya, Kabale, Wakiso, Mukono, Masindi, Lwengo, Kalungu, Lyantonde to increase awareness of the communities and land institutions on the policy.	221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		Total	161,583
		Wage Recurrent	135,285
		Non Wage Recurrent	26,298
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 05 Capacity Building in Land Administration and Management

		Item	Spent
- Reviewing of the National Land Policy Implementation Action Plan	- Stakeholders consultations meetings on the National Land Policy Implementation Action Plan ongoing	211103 Allowances (Inc. Casuals, Temporary)	13,560
- Dissemination of a fit for purpose and Develop the Action plan	- Dissemination of a fit for purpose and Develop the Action plan to stakeholders on 22nd August, 2019 at Hotel Africana	221002 Workshops and Seminars	31,861
-5000 CCOs issued to vulnerable people in Kabale and Adjumani	- 4497 CCOs issued in kabale and Adjumani (1800- Kabale, 2697- Adjumani)	221008 Computer supplies and Information Technology (IT)	9,514
- 2 pickups for the Land Administration department procured		221009 Welfare and Entertainment	7,221
- Technical support provided to 1400 ALCs in all regions		221011 Printing, Stationery, Photocopying and Binding	3,750
- Technical support provided to 40 DLBs, 40 DLOs and 21 MZOs	Certificates of Customary Ownership processed for Kabale, Kisoro, Adjumani, Bullisa, Butaleja, Soroti and Katakwi in partnership with Civil Society Organisations & Local Governments	221012 Small Office Equipment	700
- 50 ALCs trained in selected regions		222001 Telecommunications	791
- District land officers and MZO land officers trained in land Management		227001 Travel inland	98,322
- 40 DLBs, 40 DLOs and 21 MZOs supervised ,monitored and technical support provided.		227004 Fuel, Lubricants and Oils	33,566
- 40 DLBs, 40 DLOs in all regions trained in Land Management.	- Technical support provided 203 ALCs in 28 Districts of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, Kabarole, Luwero, Nakaseke, Lira, Apac, Budaka, Iganga, Kamuli, lyantonde and Lwengo	228002 Maintenance - Vehicles	12,977
	- Technical support provided to 16 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana,		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mubende, Kabarole, Iganga, Buddaka, Kamuli, Luwero, Nakaseke, Lira and Apac : -11 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo, Iganga, Kamuli, Buddaka, Luwero, Lira, Nakaseke and Apac: - 11 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi, Luweero, Mpigi, Jinja, Wakiso and Mukono

- 12 ALCs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Kyankwanzi, Hoima, Nebbi, Mubende, and Kabarole.

- 11 District Land officers of Kakumiro, Kampala, Agago, Luweero, Kiboga, Kabarole, Kyenjojo, Mubende, Lwengo, Lyantonde, Kalungu, and Nakaseke trained in Land Management.

- 10 MZO senior Land Officers in MZOs of Mukono, Mbale, Arua, Kabarole, Mityana, Soroti, Gulu, Tororo, Masindi and Luweero trained in land Management

- 16 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Masindi, Jinja, Kayunga, Butambala, Mukono, Wakiso and Mpigi supervised and monitored.

- 13 DLOs of Kabarole, Kyegegwa, Butambala, Kiryandongo, kamwenge, kyenjojo, Mubende, Mpigi, Masindi, Jinja, Kayunga, Mukono, and Wakiso, supervised and monitored.

- 12 MZOs of kabarole, Mityana, Soroti, Gulu, Tororo, Masindi, Luweero, Mpigi, Jinja, Wakiso, Mukono and Masaka supervised and monitored.

- 14 DLBs of Kiryandongo, Kyenjojo, Kisoro, Buheju, Kampala, Amolator, Mityana, Mubende, Kabarole, Kalungu, Lyantonde, Lwengo, Oyam and Nwoya trained in Land Management.

- 10 DLOs of Kabarole, Kyegegwa, kamwenge, kyenjojo, Mubende, Kalungu, Oyam, Nwoya, Lwengo and Lyantonde trained in Land Management

Reasons for Variation in performance

- Limited vehicle to conduct training in planned areas
- Limited personnel
- Out break of Covid – 19 Pandemic

Total	212,262
Wage Recurrent	0
Non Wage Recurrent	212,262

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	373,845
		Wage Recurrent	135,285
		Non Wage Recurrent	238,560
		AIA	0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Spent
- 426 passive stations and 12 Continuously Operating Stations (CORS) maintained.	- 107 passive station maintained; 36 CORS established and maintained	211101 General Staff Salaries 669,003
- Subscription to RCMRD made	- Subscription worth Ugx 213,620,000 to RCMRD made	211103 Allowances (Inc. Casuals, Temporary) 149,076
- 5 Cadastre maps (Border) produced.	- 5 Cadastre maps produced for Rupa and Katikekile border area	221001 Advertising and Public Relations 1,850
- Updated topographic and thematic maps disseminated to 10 districts.	- Updated 42 topographic and thematic maps for 6 districts (Kassanda, Rakai, Kyotera, Mubende, Iganga and Bugweri).	221002 Workshops and Seminars 98,537
- 45,000 Deed Plans approved	- 31,400 deed plans approved	221007 Books, Periodicals & Newspapers 1,125
- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 50 km of UG/S S delineated - 110 km of boarder demarcated - 6 Interstate meetings i.e UG/TZ Dar-es-salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa- Sept 2019; UG/RWANDA Kigali- Sept 2019; UG/KY during 1 st week of Dec 2019 and UG/SS in the 1 st week of Dec 2019.held to establish the international border boundaries	221008 Computer supplies and Information Technology (IT) 16,243
- 15 GCPs established.	- 19 Geodetic Control Points (GCP's) established in (15 in Kiryandongo, 1 in Moroto, 1 in Soroti, 1 in Masaka and 1 in Entebbe)	221009 Welfare and Entertainment 13,070
- Surveys and mapping activities supervised in 21 districts i.e. Moroto, Soroti, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Rukungiri, Buliisa, Mityana, Luweero and Kasese	- Surveys and mapping supervision activities carried out in 22 districts Pallisa, Kumi, Katakwi, Bukedea, Kaberamaido, Pader, Gulu, Amuru, Mbale, Tororo, Kassanda, Mubende, Wakiso, Mpigi, Mityana, Jinja, Mayuge, Bugiri, Iganga, Moroto, Nakapiripirit and Napak	221011 Printing, Stationery, Photocopying and Binding 17,500
		221017 Subscriptions 248,477
		222001 Telecommunications 1,850
		222003 Information and communications technology (ICT) 10,000
		223006 Water 4,449
		227001 Travel inland 77,645
		227002 Travel abroad 56,492
		227004 Fuel, Lubricants and Oils 48,399
		228002 Maintenance - Vehicles 13,479

Reasons for Variation in performance

- Covid 19 lock down interruption stopped the establishment of the Geodetic Control Points
- The Opening of new MZO's resulted into increased survey of land and additional numbers in the deed prints requests
- Covid 19 lockdown interruption stopped the surveying of the international boarder

Total	1,427,195
Wage Recurrent	669,003
Non Wage Recurrent	758,192
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	1,427,195
		Wage Recurrent	669,003
		Non Wage Recurrent	758,192
		AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

- 3000 Court cases facilitated;
-6000 complaints managed;
-1500 certificates of title cancelled;

-300,000 conveyances of mortgages,leases, transfers, caveats, court order registration,etc completed

100,000 searches conducted
- 150,000 Certificates of titles of leasehold, Mailo & freehold processed and issued
- 4 customized training for Registrars, records officers & other support staff conducted;

- 374 Court cases facilitated. 70 titles cancelled
168,637conveyances of mortgages,leases, transfers, caveats, court order registration,etc completed.

- 5,165 Searches completed. - 3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500). - Committed 11,733 title files across all the MZOs.
65,008 Certificates of titles of leasehold, mailo, & freehold processed and issued

Item	Spent
211101 General Staff Salaries	146,976
211103 Allowances (Inc. Casuals, Temporary)	27,719
221002 Workshops and Seminars	10,000
221003 Staff Training	3,590
221007 Books, Periodicals & Newspapers	3,005
221009 Welfare and Entertainment	6,861
221011 Printing, Stationery, Photocopying and Binding	650
222001 Telecommunications	3,000
227001 Travel inland	12,876
227004 Fuel, Lubricants and Oils	16,048
228002 Maintenance - Vehicles	1,750

Reasons for Variation in performance

Total	232,475
Wage Recurrent	146,976
Non Wage Recurrent	85,499
AIA	0
Total For SubProgramme	232,475
Wage Recurrent	146,976
Non Wage Recurrent	85,499
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Principles of valuation bill developed - Guidelines for Land administration developed. - Final draft of the bills for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill produced. - Approved revised Land Regulations in place 	<ul style="list-style-type: none"> - Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing 	Item 211101 General Staff Salaries	Spent 1,788,607
Reasons for Variation in performance			
			Total
			1,788,607
			Wage Recurrent
			1,788,607
			Non Wage Recurrent
			0
			AIA
			0

Output: 06 Land Information Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> - Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana - MZO vehicles serviced and maintained in good running condition - LIS Maintained in 21 MZOs - Guard and security services for MZOs provided. - ICT Equipment procured - Rectified surveys and mapping data of 100 files in the LIS - 21 MZOs monitored and supervised 	<ul style="list-style-type: none"> - MZO vehicles serviced and maintained in good running condition - Land Information System Infrastructure maintained in the 24 LIS sites i.e the 21 MZOs; and MLHUD/HQ, Surveys and Mapping Department and NLIC. - Guard and security services for MZOs provided. - Specialised Ivory paper and toners procured. - ICT equipment procured. 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 542,841 28,859 207,610 367,384 1,000 765,118 369,309 390,000 45,000 104,336 84,642 109,318
Reasons for Variation in performance			
			Total
			3,015,417
			Wage Recurrent
			542,841
			Non Wage Recurrent
			2,472,576
			AIA
			0

Outputs Funded

Output: 51 Ministry Zonal Offices

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> - Budget support to MZOs provided. 	<ul style="list-style-type: none"> - Quarter 3 Budget support to MZOs provided. 	Item 263104 Transfers to other govt. Units (Current)	Spent 2,245,976

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	2,245,976
Wage Recurrent	0
Non Wage Recurrent	2,245,976
AIA	0
Total For SubProgramme	7,050,000
Wage Recurrent	2,331,448
Non Wage Recurrent	4,718,552
AIA	0

Recurrent Programmes

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Development of the valuation standards finalized.	- Procurement of consultant ongoing	Item	Spent
- Draft Valuation Bill and principles of the valuation standards produced	- First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana	211101 General Staff Salaries	101,297
- Principles of the Valuation Bill developed	- Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.	211102 Contract Staff Salaries	70,098
- Compensation rates for 127 Districts reviewed and approved	- Compensation rates for 19 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole, Bunyawgab, Arua, Kakumiro, Bulisa, Moyo and Koboko reviewed and this will minimize on the manipulation of the poor and vulnerable persons during valuation processes.	211103 Allowances (Inc. Casuals, Temporary)	37,567
- 2 (Male and Female) Staff trained in land and property valuation	- 1 staff trained in land and property valuation	212101 Social Security Contributions	6,000
- 40 land acquisitions for Government Development Projects supervised	- 162 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 78 Cases. Ministry of Works and Transport Projects: 6 cases, Ministry of Water and Environment Projects: 10 cases, UETCL: 17 Cases, Oil Pipeline projects: 5 cases, Rural Electrification Agency (REA) Projects: 18 Cases, Ministry of Energy and Mineral Development Projects: 10 Cases, Ministry of Defense & Veteran Affairs Projects; 2 cases, National Water and Sewage Corporation (NWSC) Projects: 12 cases, Ministry of Finance Planning and Economic Development; 1 case, Hydro Power Projects: 3 cases	221002 Workshops and Seminars	113,210
- 25,000 Properties valued for general compensation, market, probate, rental, custodian board, boarding off and ranches e.t.c;	- 15,104 properties valued: Market Valuation: 114 cases, Rental Valuation: 207 premises, Custodian Board Survey: 40 cases, Boarding-off: 13 cases, Terms: 96 cases, Probate: 33 cases, Rating: 7 Town Councils(Ngora, Kasanda, Lukaya, Malaba, Anaka TC, Kyazanga TC, Magamaga TC), Pool Houses; 1 case, Valuation of Assets: 19 Cases, General compensation: 50 case, Ranches; 4 case(Ranch No. 1A LRV 768 Folio 2 Buruli ranching scheme and Ranch 42A Mawogola block 213 LRV 3846 Folio 21, Masaka ranching scheme: Ranch No. 42A, Masaka ranching scheme: Ranch No. 20b Kiruhura District, Ankole ranching scheme.), Stamp duty: 14,520 cases	221003 Staff Training	20,302
		221008 Computer supplies and Information Technology (IT)	43,489
		221009 Welfare and Entertainment	41,720
		221011 Printing, Stationery, Photocopying and Binding	21,486
		221017 Subscriptions	7,850
		222001 Telecommunications	14,295
		227001 Travel inland	237,405
		227002 Travel abroad	61,340
		227004 Fuel, Lubricants and Oils	146,282
		228002 Maintenance - Vehicles	38,551

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	960,891
		Wage Recurrent	171,395
		Non Wage Recurrent	789,496
		AIA	0
		Total For SubProgramme	960,891
		Wage Recurrent	171,395
		Non Wage Recurrent	789,496
		AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

	Item	Spent
Consultations on valuation standards carried out.	211103 Allowances (Inc. Casuals, Temporary)	212,308
Consultations on the LAVMIS done - Prepared compensation rates for LGs reviewed and approved	221001 Advertising and Public Relations	400
Data for the LAVMIS collected- Staff trained in land and property valuation	221002 Workshops and Seminars	153,595
"- Land acquisitions for Government Development Projects supervised"	221003 Staff Training	353,965
"- Development of the National Land Values Data bank commenced;	221008 Computer supplies and Information Technology (IT)	24,422
"	227001 Travel inland	162,936
- Procurement of consultant to develop the draft valuation standards ongoing and advertisement for expression of interests done- Draft Technical specifications for LAVMIS developed.	227004 Fuel, Lubricants and Oils	149,020
Procurement of the consultant ongoing- Compensation rates for 5 Districts of Arua, Kakumiro, Bulisa, Moyo and Koboko reviewed and approved- 162 land acquisitions for Infrastructure Projects supervised i.e: UNRA: 78 Cases. Ministry of Works and Transport Projects: 6 cases, Ministry of Water and Environment Projects: 10 cases, UETCL: 17 Cases, Oil Pipeline projects: 5 cases, Rural Electrification Agency (REA) Projects: 18 Cases, Ministry of Energy and Mineral Development Projects: 10 Cases, Ministry of Defense & Veteran Affairs Projects; 2 cases, National Water and Sewage Corporation (NWSC) Projects: 12 cases, Ministry of Finance Planning and Economic Development; 1 case, Hydro Power Projects: 3 cases- Procurement of consultant ongoing	228002 Maintenance - Vehicles	6,563

Reasons for Variation in performance

Total	1,063,207
GoU Development	1,063,207
External Financing	0
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Consultancy to carryout the analysis, design and requirements for development of the android Land Information Application- IEC strategy implemented - Basemaps for Land Administration produced and disseminated - National Physical Development Plan implemented - The Horizontal Geodetic Reference network completed and modernized - Rapid Physical Planning Appraisal undertaken in the 4 districts of Mbarara, Oyam, Kiruhura and Ibanda districts. - CEDP LC activities monitored and supervised - Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken - The Land Information System rolled out to all the 21 MZOs -Communal Land Associations formed and registered - Technical support for implementation of CEDP Land Component provided - Systematic Land Adjudication and Certification activities undertaken in Mbarara, Oyam, Kiruhura and Ibanda districts. 	<p>IEC Strategy implemented.Base maps for Land Administration produced and disseminated to stakeholdersStakeholder engagement on implementation of the NPDP undertaken.The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations maintained.44 Parish Rapid Physical Development Plans developed.System upgrading activities for 3 MZOs supervised.</p> <p>Operationalization activities of the 4 MZOs of Moroto, Soroti, Kabale and Tororo supervised.</p> <p>Monitored LIS Operations in all the 26 LIS sites.Land Information System Infrastructure maintained in the 26 LIS sites including the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department, ULC and NLIC.Installed equipment and the Land Information System in 8 MZOs including: Kabale, Tororo, Soroti, Moroto, Kampala, Mukono, Wakiso-Kyadondo and Wakiso-Busiro.</p> <p>Conducted training for all staff deployed in the 8 MZOs.</p> <p>Operationalised 4 MZOs of Kabale, Tororo, Soroti and Moroto.</p> <p>Migrated and upgraded 3 MZOs of Kampala, Mukono and Wakiso to the enhanced Land Information System.</p> <p>Held the Land Information System International Conference at Protea Hotel, Entebbe.606 CLAs formalized in the Karamoja, Western, Acholi and central Region.Technical support for implementation of CEDP Land Component providedAdjudicated and demarcated 43,602 parcels for the elderly, women, men, youths, children and PWDs in Mbarara, Kiruhura and Oyam districts under SLAAC program to improve tenure security of their land.</p> <p>Conducted display of 9 parish maps in the districts of Oyam, Ibanda and Kiruhura.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>149,989</p> <p>50,465</p> <p>52,925,529</p> <p>148,345</p> <p>78,000</p> <p>59,982</p> <p>92,825</p>
		Total	53,505,135

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	579,606
		External Financing	52,925,529
		AIA	0
		Total For SubProgramme	54,568,342
		GoU Development	1,642,813
		External Financing	52,925,529
		AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

	Item	Spent
- Implementation of ARSDP and USMID coordinated	211101 General Staff Salaries	12,963
- Development of Directorate plans and budgets coordinated,		
- Support Supervision and technical support of Local		
- Implementation of Physical Planning Act, National Land Use Policy coordinated;		
- Implementation of the National Urban Policy coordinated;		
- Development of Directorate work plans and budget framework paper coordinated,		
- Support Supervision and technical support of Local Governments coordinated		
- Coordinated the finalization of the Physical Planning Amendment Bill and the review of the National Land Use Policy - Implementation of Physical Planning Act, National Land Use Policy coordinated;		
- Coordinated the launch of the National Urban Forum one of the platforms of citizens participation in Urban Governance - Implementation of the National Urban Policy coordinated in 12 urban councils;		

Reasons for Variation in performance

Total	12,963
Wage Recurrent	12,963
Non Wage Recurrent	0
AIA	0

Output: 02 Field Inspection

	Item	Spent
- Field inspection of Directorate interventions coordinated and conducted	211103 Allowances (Inc. Casuals, Temporary)	3,196
- Field inspection of Directorate interventions coordinated and conducted	221009 Welfare and Entertainment	667
	227001 Travel inland	1,135
	227004 Fuel, Lubricants and Oils	1,878

Reasons for Variation in performance

Total	6,876
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,876
		AIA	0
		Total For SubProgramme	19,839
		Wage Recurrent	12,963
		Non Wage Recurrent	6,876
		AIA	0

Recurrent Programmes

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

		Item	Spent
Reviewed draft of the National Physical Planning Standards & Guidelines produced	- Advert for expression of interest to hire a consultant to undertake the review of the National Physical Planning Standards and Guidelines published in newspapers	211101 General Staff Salaries	224,206
- National Land Use Regulatory and Compliance Framework Disseminated across all regions of the country and MDAs	Procurement process for a consultant to review the National Physical Planning Standards still ongoing	221007 Books, Periodicals & Newspapers	1,000
- Dissemination of the training manual for Physical Development Plan implementation across all the regions	Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Omolo, Sheema, Kakumiro and Namayingo. Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, Lamwo, Bududa, Mitooma, Kigoroby, Kitgum, Oyam, Sironko, Butaleja, Mpigi, and Kazo.	221009 Welfare and Entertainment	2,000
		227001 Travel inland	24,195
		227004 Fuel, Lubricants and Oils	15,910

Reasons for Variation in performance

Total	267,311
Wage Recurrent	224,206
Non Wage Recurrent	43,105
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Engagement with real estate developers, Buganda Land Board and private land surveyors in implementation of the National Physical Planning Standards and Guidelines	Field inspections & monitoring undertaken in the urban councils where National Land Use Regulatory and Compliance Framework of Mbale, Budaka, Ntungamo, Rwashamaire, Sembabule-Maddu, Lira , Lamwo, Isingiro, Dokolo, Kabuyanda, Oyam, Kakiri, Busia, Busolwe, Kakumiro Kajjansi , Butaleja, Mpigi, and Kazo	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,000 4,000 500 3,613 5,912 3,583 639 3,444 28,505 18,601 1,500
Monitoring Implementation of PDP's and Compliance framework in 50 selected Urban Councils across the country	Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Mbale, Budaka, Ntungamo, Rwashamaire, Sembabule-Maddu, Lira , Lamwo, Isingiro, Dokolo, Kabuyanda, Oyam, Kakiri, Busia, Busolwe, Kakumiro Kajjansi, Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma	Greater Kampala Metropolitan areas of Kyengera, Kasangati , Makindye-Ssabagabo, Mukono, kajjansi, Kira, Ssisa, Kasangati, Kyengera, Nansana, Wakiso, Mpigi & Katabi monitored and inspected for compliance to the land use regulatory framework.	
Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework			
			Total
			74,296
			Wage Recurrent
			0
			Non Wage Recurrent
			74,296
			AIA
			0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Investigative inspections for compliance undertaken in 8 Local Governments	Handled one inspection for blockage of an access road by a one Ali Baraka constructing on Block 15, Plot 2096, Land at Kibuli Parish-Kakungulu Zone-	211103 Allowances (Inc. Casuals, Temporary)	2,243
Training 15 Local Government committees in implementation of the National Physical Planning Standards	Makindye Division- Kampala Capital City Authority and one appeal against KCCA Physical Planning Committee decision on enforcement notice in Kisugu-Ministers Village-Makindye Division- Kampala Capital City Authority.	221007 Books, Periodicals & Newspapers	1,033
Local Government Physical Planning committees trained in plan implementation and enforcement of National Land Use Regulatory and Compliance Framework in all regions	Physical Planning Committees of Bududa, Kitgum, Kashenshero, Mitooma, Dokolo, Nakaloke, Kabuyanda, Kasangati and Nansana trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	221008 Computer supplies and Information Technology (IT)	2,424
		221009 Welfare and Entertainment	300
		222001 Telecommunications	862
		227001 Travel inland	40,204
		227004 Fuel, Lubricants and Oils	29,406
		228002 Maintenance - Vehicles	990

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	77,462
		Wage Recurrent	0
		Non Wage Recurrent	77,462
		AIA	0
		Total For SubProgramme	419,069
		Wage Recurrent	224,206
		Non Wage Recurrent	194,863
		AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

		Item	Spent
- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region& new provisions operationalized	- Talk show to discuss the provisions of the Physical Planning Amendment Bill 2018 undertaken. - Physical Planning Amendment Bill assented to by the President	221002 Workshops and Seminars	2,482
		227001 Travel inland	13,120
		227004 Fuel, Lubricants and Oils	9,400

Reasons for Variation in performance

Due to covid-19 stakeholder engagement meetings of more than 10 people would not be held.

Total	25,002
Wage Recurrent	0
Non Wage Recurrent	25,002
AIA	0

Output: 02 Field Inspection

		Item	Spent
- Support supervision and physical planning needs assessment carried out in 26 Local Governments across the country	- Support supervision and physical planning needs assessment carried out in 19 districts of Kumi, Kassanda, Mubende, Amolatar, Dokolo, Masindi, Kiryandongo, Bunyangabu, Bundibugyo, Amudat, Nakapiripirit, Rakai, Sembabule, Kisoro, Kanungu, Soroti, Katakwi, Lyantonde and Mutukula	221002 Workshops and Seminars	7,332
- Environmental studies on planned infrastructure projects before and during implementation carried out.	- Environmental studies on planned infrastructure projects carried out in 8 Districts of Kisoro, Kanungu, Rakai, Sembabule, Kapchorwa, Sironko, Nakaseke and Nakasongola	227001 Travel inland	27,940
		227004 Fuel, Lubricants and Oils	25,432

Reasons for Variation in performance

.

Total	60,704
Wage Recurrent	0
Non Wage Recurrent	60,704
AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Devt of Physical Devt Plans			
- Model Sub-county PDP Prepared and implementation of selected priority areas commenced	- Consultant identified to spearhead the preparation of a Model Sub-county PDP of selected priority areas .	Item	Spent
	- National Physical Planning Board with an interim secretariat in place.	211101 General Staff Salaries	335,829
- National Physical Planning Board trained and strengthened to carry out its activities in West Nile Region, Eastern Region, Central Region and Mid-West Region.		211102 Contract Staff Salaries	14,964
		211103 Allowances (Inc. Casuals, Temporary)	13,288
		212101 Social Security Contributions	1,500
		221001 Advertising and Public Relations	6,700
		221002 Workshops and Seminars	14,868
		221003 Staff Training	2,500
		221005 Hire of Venue (chairs, projector, etc)	15,000
		221008 Computer supplies and Information Technology (IT)	6,160
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,406
		222001 Telecommunications	8,000
		222002 Postage and Courier	1,500
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	51,872
		227004 Fuel, Lubricants and Oils	33,980
Reasons for Variation in performance			
- Planned activities in central region would not be undertaken because there was no National Physical Planning Board yet.			
		Total	565,068
		Wage Recurrent	350,793
		Non Wage Recurrent	214,275
		AIA	0
Output: 05 Support Supervision and Capacity Building			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 240 Physical planning committees trained in physical planning activities in 16 districts of Kassanda, Kween, Rukiga, Bundibugyo, Rubanda, Kapelebyong, Buyende, Sembabule, Napak, Kalungu, Kasese, Buikwe, Dokolo, Nakasongola, Bukomansimbi and Adjumani . - Guidelines for Preparation and implementation of Regional and District Physical Development Plans developed -Support Supervision carried out in Ntoroko, Rakai,Lamwo,Kyankwanzi,Gomba, Amuru,Lyantonde,Kayunga,Serere, Kaberamaido,Kisoro,Luwero,Tororo, Kaliro,Pallisa,Oyam,Kole,Kyotera, Nakapiripirit, Sironko,Kiboga,Jinja, Ibanda & Manafwa Supervision of the preparation of physical development plans carried out in Moroto, Namayingo, Apac, Lira, Ntungamo, Mukono, Iganga, Kabalagala, Wakiso, Mpigi, Maracha,Koboko,Otuke,Kitgum,Mbarara, Kamwenge,Bunyangabu,Lwengo,Budaka, Busia	- Physical planning committees in 10 districts of Napak, Kapelebyong, Rubanda, Rukiga, Sembabule, Kween, Buyende, Bukomansimbi, Dokolo and Adjumani trained - Consultant identified to develop guidelines for preparation and implementation of District, urban and local physical development plans. - Technical Support Supervision of the physical planning activities in 18 Districts of Oyam, Kole, Ntoroko, Ibanda, Kayunga, Luwero, Nakapiripirit, Sironko, Kyankwanzi, Kiboga, Amuru, Lamwo, Tororo, Pallisa, Serere, Kaberamaido, Rakai and Kyotera Districts carried out - Supervision of preparation of Physical development plans in 16 districts of Namayingo, Iganga, Ntungamo,Mbarara, Maracha, Koboko , Kamwenge, Bunyangabu, Wakiso, Mukono, Budaka ,Busia, Apac, Lira, Otuke and Morotocarried out	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,126 14,941 1,217 4,000 3,000 6,000 580 25,800 27,168 3,754

Reasons for Variation in performance

- Funds were inadequate. As a result, physical planning committees in Bundibugyo and Kasese Districts were not trained.
- The scope of work was changed. The guidelines will not cater for regional plans but rather, district, urban and local plans.

Total	110,586
Wage Recurrent	0
Non Wage Recurrent	110,586
AIA	0
Total For SubProgramme	761,360
Wage Recurrent	350,793
Non Wage Recurrent	410,567
AIA	0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 Urban Councils in the Eastern and Central region monitored and trained in integrated urban development plan implementation	- 20 Urban Councils of Kapchorwa, Kalangala, Bugiri, Njeru, Namisindw, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa ,Zirobwe, Nakifuma, Kasawo, Katosi and Ntenjeru monitored and trained in intergrated Urban Development and Plan implementation.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,664 12,500 4,000 5,200 14,013 2,000 650 32,375 6,500

Reasons for Variation in performance

	Total	84,902
	Wage Recurrent	0
	Non Wage Recurrent	84,902
	AIA	0

Output: 05 Support Supervision and Capacity Building

2 technical officers trained in Economics , Urban Development and Management	- 1 officer (Mr. Olowo Stephen) trained in Msc GIS	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,995 19,603 2,000 1,343 4,500 9,850 9,795 6,009
Urban Managers in the western region trained in Urban Development Concepts	- 80 Urban Managers from Western Region trained- the training was held in Ntugamo Municipality.		
National Urban Policy disseminated in the western region	- National Urban Policy disseminated to 16 Urban Councils of Kapchorwa, Kalangala, Bugiri, Njeru, Namisindw, Bumbo, Masulita, Kasanje, Butenga, Bukomansimbi, Kabwangali, Butebo,, Sironko, Budadiri, Kikyusa and Zirobwe		

Reasons for Variation in performance

	Total	57,095
	Wage Recurrent	0
	Non Wage Recurrent	57,095
	AIA	0

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidelines to regulate urban Agriculture developed	- Procurement process of the consultant to develop the guidelines to regulate urban Agriculture ongoing.	Item	Spent
		211101 General Staff Salaries	131,003
		211103 Allowances (Inc. Casuals, Temporary)	2,880
		221002 Workshops and Seminars	7,040
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	4,207
		221009 Welfare and Entertainment	2,800
		221011 Printing, Stationery, Photocopying and Binding	4,100
		222001 Telecommunications	2,150
		227004 Fuel, Lubricants and Oils	666

Reasons for Variation in performance

Total	157,846
Wage Recurrent	131,003
Non Wage Recurrent	26,843
AIA	0
Total For SubProgramme	299,843
Wage Recurrent	131,003
Non Wage Recurrent	168,840
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

-National Land Use policy reviewed	Terms of reference for the Procurement of consultant for the review of the National Land Use Policy finalized and adopt	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,798
		221002 Workshops and Seminars	26,831
		222003 Information and communications technology (ICT)	4,543
		225002 Consultancy Services- Long-term	74,880
		227001 Travel inland	39,305
		227004 Fuel, Lubricants and Oils	37,000

Reasons for Variation in performance

Total	207,357
GoU Development	207,357
External Financing	0
AIA	0

Output: 02 Field Inspection

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,752
		221003 Staff Training	5,732
		227001 Travel inland	62,375
		227004 Fuel, Lubricants and Oils	43,218
<i>Reasons for Variation in performance</i>			
		Total	119,077
		GoU Development	119,077
		External Financing	0
		AIA	0

Output: 03 Devt of Physical Devt Plans

- District Development Plans of Moroto, Buddaka, Nakasekke and Kikuube District prepared	The Final drafts for Moroto and Kikube produced and presented to the respective Districts.	Item	Spent
		211102 Contract Staff Salaries	32,146
		212101 Social Security Contributions	1,136
- PDP for Kalangala commenced- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	Concept note on the approach and methodology Submitted to the Ministry procurement of consultants for the development of Budaka and Nakaseke Physical Development Plans carried out Sub County Chiefs & Physical planning committees of Buyende, Dokolo, Amorator, Hoima, Bullisa, Kikkube and Budibugyo trained	225002 Consultancy Services- Long-term	549,870
<i>Reasons for Variation in performance</i>			
		Total	583,152
		GoU Development	583,152
		External Financing	0
		AIA	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	14,344
		221007 Books, Periodicals & Newspapers	5,500
		221008 Computer supplies and Information Technology (IT)	6,124
		221009 Welfare and Entertainment	11,498
		221011 Printing, Stationery, Photocopying and Binding	6,811
		221012 Small Office Equipment	3,138
		222001 Telecommunications	3,000
		222002 Postage and Courier	500
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	3,349
		227002 Travel abroad	22,267
		227004 Fuel, Lubricants and Oils	47,006
		228002 Maintenance - Vehicles	1,359
		228003 Maintenance – Machinery, Equipment & Furniture	2,183

Reasons for Variation in performance

Total	191,078
GoU Development	191,078
External Financing	0
AIA	0
Total For SubProgramme	1,100,664
GoU Development	1,100,664
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

	Item	Spent
Subcounty personnel in Buliisa and Hoima trained in planning and plan implementation	-Training in Contemporary Planning and plan implementation by Jinja service college, has been done.	221002 Workshops and Seminars 79,451
Preparation of Albertine Graben Regional Strategic Investment Plan CompletedPlan dissemination and community sensitization on plan implementation carried out across all regions with representation of the women, PWDs and other vulnerable groups	-GIS Training by Makerere University was affected by Covid-19; to be conducted when the situation normalizes.- The Final Strategic Investment Plan (SIP) developed.- 1 Workshop was held in Buliisa, and the Workshop for Hoima was affected by restrictions on gatherings brought by Covid-19 Pandemic in Hoima and Buliisa	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

-The Workshop for Hoima was affected by restrictions on gatherings brought by Covid-19 Pandemic.

Total	205,951
GoU Development	0
External Financing	205,951
AIA	0

Output: 05 Support Supervision and Capacity Building

	Item	Spent
- Popularising and public awareness on ARSDP created Periodic Program Reviews undertaken Program Supervision, operational and monitoring activities Conducted Project coordination activities carried out International capacity building Programs attended	- Assorted IEC Materials disseminated- Planned Meetings were affected by Covid-19. However, World Bank Implementation Support Mission was conducted through video conferencing via Webex between 23rd March and 2nd April 2020- Routine operational expenses paid - Support supervision regularly conducted in the project area (Hoima and Buliisa)- Project Staff salaries paid on time.	
	221003 Staff Training	40,000
	225001 Consultancy Services- Short term	85,845
	227001 Travel inland	200,000

Reasons for Variation in performance

- Planned PTC Meetings were affected by Covid-19. However, World Bank Implementation Support Mission was conducted through video conferencing via Webex between 23rd March and 2nd April 2020
No international training was conducted.

Total	492,898
GoU Development	0
External Financing	492,898
AIA	0

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>- Environmental and Social Impact Assessment studies conducted for Batch 2 roads</p> <p>Supervision of construction works carried out -ESMMP for Batch 1 Road Projects Implemented-7 kms of Buliisa Town Upgraded to Bituminous standard - Rehabilitation 118.1 kms of gravel roads in Hoima DLG under Batch 1 Completed</p> <p>- Rehabilitation of 31.3 km of Gravel Roads in Buliisa DLG under Batch 1 Completed</p>	<p>-Inception Reports for batch 2 roads was concluded and approved.</p> <p>-The Consultant for batch 2 roads prepared and submitted scoping reports for both Tarmac and Gravel roads</p> <p>-ESIA for Tarmac roads for batch 2 roads was concluded and the Consultant embarked on ESIA for gravel roads.</p> <p>- The Contract for Environmental and Social Impact assessment (ESIA) for Batch 2 roads was signed on November 19, 2019, the consultant commenced on 3rd December 2019. Inception Report expected in January 2019</p> <p>Quarterly Progress reports prepared and submitted to MoFPEDESMMMP specific activities conducted included:</p> <p>-Orientation of staff for Abubaker Technical Services and General Supplies Ltd and the supervision consultant (MBW Consulting Ltd) which was held on the 10th Mar 2020 at Hoima Resort Hotel. The training was organised after lifting the suspension of works in Hoima which had been put on halt between 5th Dec 2019 and March 4, 2020 due to lapses in safeguards management.</p> <p>-Refresher training of Grievance Redress Committees for Hoima between 12th and 13th Mar 2020. The GRCs have been equipped with essential stationery, project-branded T-Shirts and PPEs.</p> <p>-Induction training for contractor's workers on safeguards compliance held on 20th Nov 2019 for Buliisa Contractor and on 21st Nov 2019 for Hoima Contractor. -Safeguards Clinic for Contractors and Consultants workers held between 9th and 11th December 2019</p> <p>- ESIA for Tarmac roads was concluded and cleared by World Bank.</p> <p>Advertisement for civil works expected in 4th Quarter</p> <p>-Designs for Tarmac roads were completed. However, final approval and eventual procurement awaiting conclusion of detailed ESIA.-</p> <p>Construction of 118.1km in Hoima is being undertaken by M/S Abubaker Technical Services and General Supplies Ltd at a cost of UGX 19.706Bn. At the end of quarter 3 physical progress was rated at 25%.- Construction of 31.3 km in Buliisa is being undertaken by M/S Greystone Investments Ltd at a cost of UGX 5.5 Bn. Physical progress at the end of Quarter 3 was rated at 58%</p>	<p>Item</p> <p>312103 Roads and Bridges.</p>	<p>Spent</p> <p>2,654,594</p>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	2,654,594
GoU Development	0
External Financing	2,654,594
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
One (1) Market constructed in Buliisa DLG One (1) Market constructed in Buliisa TC One(1) market constructed in Hoima DLG Environmental and Social Management and Monitoring Plan (ESMMP) for Batch 2 implemented Environmental and Social Impact Assessment Reports & Resettlement Action Plans (ESIA & RAP) for Selected Local Economic Infrastructure in Buliisa and Hoima Districts conducted	- Designs for Local Economic infrastructure, out of which 1 market (Biiso market) will be constructed, were submitted to world for review. The Consultant is currently addressing final comments after which procurement will be initiated, during Q1 of 2020/2021 FY.- Monitoring of ESMMP implementation is conducted during supervision of civil works- Similar to Batch 2 roads, the Firm contracted to carry out ESIA for Local Economic Infrastructure completed Inception Reports, prepared and submitted scoping reports and ESIA Reports for Lot A Markets (Biiso, Wanseko and Kigoroby). ESIA reports for the rest of the infrastructure (10 markets, 2 fish landing sites, 1 slaughter house and 25 fish cages) was expected to be concluded in Quarter 4.	312103 Roads and Bridges. 1,100,925

Reasons for Variation in performance

Total	1,100,925
GoU Development	0
External Financing	1,100,925
AIA	0
Total For SubProgramme	4,454,368
GoU Development	0
External Financing	4,454,368
AIA	0

Development Projects

Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>-Framework for e-governance for cities, Municipalities and towns developed- Integrated revenue management system developed and installed in the 22 Municipalities. -Technical support provided to 22 Program Municipalities in the implementation of the Physical Planning and Urban Management Information System (PPUMIS)-Jinja model town physical development planning process finalized-Technical support provided to 22 municipalities in the development of local revenue enhancement strategies</p>	<p>-Preliminary discussions on the framework for e-governance have been held with key stakeholders- The developed and piloting of the Integrated Revenue Administration System (IRAS) was completed in 3 MCs of Nansana, Fort Portal and Gulu in December 2019. -The readiness assessment in preparation for the rollout of IRAS to the remaining municipalities was completed in March 2020</p> <p>- A mock performance assessment of the twenty two (22) Program Municipal LGs of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal, Hoima, Kitgum, Kasese, Kamuli, Mubende, Ntungamo, Busia, Apac and Lugazi conducted in October 2019-PPUMIS was rolled out to 14 MCs during the first phase of USMID.</p> <p>-Technical support was provided provided to the 14 MCs where the system has installed.</p> <p>- PPUMIS system up grand and rollout to the 8 MCs o Kamuli, Ntungamo, Mubende, Lugazi, Apac, Busia, Kitgum and Kasese is pending finalization of the systems audit by NITA(U). -A draft Physical Development Plan was been prepared. Finalization is pending presentation to council and public display. -LGFC was supported to update the guidelines for selection and prioritization of best practices in local revenue administration and management. -The updated guidelines were disseminated to the 22 municipal LGs. -22 MCs were provided with technical support in the implementation of their own source revenue databases. -Seminars on Local Revenue management were held with members of the Municipal Development Forum from all 22 Municipal LGs</p>	<p>Item 225001 Consultancy Services- Short term</p>	<p>Spent 370,000</p>

Reasons for Variation in performance

-A systems audit of PPUMIS was recommended by the World Bank before its upgrade and rollout to the new 8 MCs.

Total	370,000
GoU Development	0
External Financing	370,000
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-District planning staff, physical planning committees, sub-county chiefs and political leaders in 8 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo trained to implement the Physical Development Plans- Rapid Physical Planning Assessment of 6 districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo and Isingiro that are hosting large numbers of refugees carried out- Physical Development Plans (PDP) for identified areas in the districts (Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge and Lamwo) and selected urban areas prepared-Physical development plans for selected rural growth centers neighboring municipalities developed	-Training of Core Planning Teams in 7 refugee hosting districts and MLHUD including MZO was done-Rapid physical planning assessments were completed in 7 refugee hosting districts of Adjumani, Arua, Yumbe, Lamwo, Isingiro, Kiryandongo and Kamwenge. Moyo district was not assessed. - Draft physical planning frameworks were prepared for the 7 districts-The procurement process for consultant to support the refugee hosting districts in preparation of physical development plans is underway.-The procurement process for consultant to support the refugee hosting districts in preparation of physical development plans for the selected rural growth centers neighboring municipalities is underway.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term	Spent 35,000 623,056

Reasons for Variation in performance

-The initial procurement process was terminated following the amendment of the terms of referee for the assignment.

-The number of refugee hosting districts increased to 8 from the initial 6 districts. The districts of Kamwenge and Lamwo joined the program in the second year of implementation.

Total	658,056
GoU Development	0
External Financing	658,056
AIA	0

Output: 05 Support Supervision and Capacity Building

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Oversight and support supervision of project activities in the 8 refugee host communities carried out-The National Enforcement Framework for Compliance to Land use regulatory framework disseminated to municipalities-Infrastructure investments in the Refugee host communities supported-National Land Acquisition, Rehabilitation and Resettlement Policy finalized-MLHUD professional staff supported to participate in International professional fora to enhance their professionalism in urban development, physical planning, environmental and social management, municipal governance and infrastructure development.-Municipalities supported to implement the National Housing policy (NHP)-Outreach activities to support the 22 municipal LGs in critical institutional and technical areas necessary for urban development carried out-Four Municipalities (Kamuli, Kasese, Kitgum, Mubende) supported to prepare 30 year Municipal Development Strategies-Property yields data base reviewed and	-Field monitoring and supervision conducted in 8 refugee hosting districts. Technical support was provided in the preparation of performance improvement plans in conjugation with MoLG- 500 copies of the national enforcement framework for compliance to land use regulatory framework were printed and disseminated to 12 MCs. - Compliance with the land use regulatory framework carried out in the Municipal LGs of Gulu, Lira, Apac, Tororo, Busia, Kamuli, Fort Portal, Kasese, Mubende, Masaka, Mbarara and Ntungamo -The expression of interest for engineering firms to prepare engineering designs, social management plans and RAPs for the prioritized infrastructure sub projects in the 8 refugee hosting districts was advertised in February 2020. -Guidance provided to the refugee hosting districts in the prioritization of infrastructure sub projects -Verification of prioritized sub projects	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,230,000 8,827,695 239,500 202,277

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

updated-Program management activities carried out-Annual Lands, Housing and Urban Development Sector Review workshop held-Preparatory activities for the implementation of USMID-AF in the 8 refugee hosting districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo carried out-National physical planning activities supported through the National Physical Planning Board (NPPB)-Citizen awareness of sector policies and strategies created -The condominium property Act, Real estate's development policies, Building control Act and other housing related laws disseminated to 18 Municipalities-Specialized equipment for land use monitoring, mapping, and valuation services acquired-The National Physical Planning standards and guidelines reviewed-Regulatory framework for valuation services reviewed-A comprehensive national valuation framework developed-Land value data bank developed-Valuation standards, guidelines and manuals developed-An integrated Monitoring and Evaluation System developed for MLHUD-MLHUD retooled with office furniture, office equipment, renovated office space-Status of Land use and ownership assessed in the refugee host communities in the districts of Arua, Adjumani, Moyo, Yumbe, Kiryandongo, Isingiro, Kamwenge, Lamwo-14 Municipalities supported to implement their Municipal Development Strategies (MDS)-Professional and institutional support for valuation staff carried out-MLHUD staff in country/ local training schedule to strengthen urban development, physical planning, project planning, municipal financing and infrastructure development implemented	commenced in March 2020 - 9 regional consultative workshops were conducted on the draft policy in Hoima, Moroto, Masaka, Mbarara, Jinja, Mukono, Soroti, Lira and Arua. Participants at the consultations included LG officials, CSOs, Council Leaders, the academia, cultural leaders, religious leaders and a number of MDAs. -RIA for the policy Developed -Draft policy was submitted to Cabinet Secretariat for vetting - 5 officials attended the 14th session of the conference of parties to UN convention to combat desertification in India; -3 officials attended the Trade Gate Way Forum in Malaysia; - 6 officials received training on the use, operation and maintenance of drones in Malaysia -Sensitization workshops on the National Housing Policy were held in Busia and Mbale with participants drawn from Mbale, Soroti, Kumi, Bulambuli, and Bukedea -Housing unit prototypes were developed-Trainings on gender based violence were provided to a number of key staff from the 30 program participating LGs (22 municipal LGs and 8 refugee hosting districts). -Technical support was provided to the MCs of Fort Portal, Jinja, Kabale, Kamuli, Kasese, Kitgum, Soroti, Lugazi and Busia to review their PDPs. -Technical support in selection and prioritization of infrastructure sub projects was provided to the MCs of Soroti, Tororo, Mbale and Busia during the joint MLHUD and World Bank implementation support mission -Technical support in the procurement of civil works contractors and supervision consultants was provided to MCs of Arua, Mbale, Tororo, Soroti which had infrastructure sub projects that were designed during the first phase of USMID and had RAPs and ESIA's -Hands on support provided to MCs of Arua and Jinja in social safeguards management. -Hands on support provided to the MCs of Fort Portal and Hoima in the settlement of a dispute with a civil works contractor -Hands on support provided to Arua MCs in the resettlement of PAPs -Draft MDS were prepared for the 4 MCs of Kamuli, Kasese, Kitgum and Mubende. --Training in the development and implementation of MDS was provided to Mayors, Town Clerks, and Economic
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Planners from the 4MCs of Kamuli, Kasese, Kitgum and Mubende.- Preparations to collect data on property yields were finalized. Data collection of property yields is scheduled for next quarter.-The planned program committee was postponed.

- Performance assessment of 22 MCs commenced in February 2020. A draft report is expected in April 2020.
- Seven hundred (700) copies of the USMID-AF Program Operational Manual were printed and disseminated during the general meeting of the program Technical Committee held in December 2019. - Program Technical Committee held in December 2019
- Monitoring and support supervision was carried out in the MCs of Kamuli, Soroti, Lira, Ntungamo, Entebbe, Mubende, Busia, Lugazi, Jinja and Kasese
- Inception reports for the engineering designs of infrastructure sub projects in 22 MCs were reviewed.
- Program review meetings conducted.
- OAG supported to undertake the VFM audit for the FY 2018/19 in the 22 MCs- Joint sector review meeting was held in November 2019
- SWG meetings held
- Program dissemination meetings were held with key stakeholders from the districts.
- Stakeholder engagements were undertaken in all the 8 districts
- 8 refugee hosting districts (Arua, Adjumani, Kamwenge, Lamwo, Yumbe, Kiryandongo, Moyo and Isingiro) were supported to prepare performance improvement plans in November 2019
- Assessment of the capacity of the 8 refugee hosting districts is underway to determine the required equipment.
- The procurement of vehicles to support implementation of the program in the refugee hosting districts is underway.
- .- Uganda National Urban Forum (UNUF) general assembly was held in October 2019
- The 2nd public dialogue for UNUF was scheduled for March 2020 in Gulu. Under the theme, "Cities of opportunities – connecting culture and innovation" but was postponed.-The Condominium Property Act, Real Estates development policies, Building Control Act and other housing related laws were disseminated to stakeholders in the Municipal LGs of Tororo, Jinja, Mbale and Soroti.- 1 drone for land use monitoring, mapping, and valuation services was acquired. The process of procuring 2 more drones is

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

underway.- Evaluation of the expressions of interest for a consultant to update the physical planning standards and guidelines completed.- Draft principles for the Valuation Bill 2019 produced and consultations on the draft principles are still ongoing- A second attempt to procure a consultant to support the development of the land value data bank commenced in February 2020- Procurement of consultant for development of standards, guidelines and manuals ongoing-Preliminary activities for the development of the integrated monitoring and evaluation system commenced.-Office desks, conference tables, chairs and wall cabinets were procured for the 2 new members of the PST

- 1 laptop was procured -Assessment of the status of land use and ownership was undertaken in the 7 refugee hosting districts on Arua, Yumbe, Adjumani, Isingiro, Kiryandongo, Kamwenge, Lamwo. -Training in the development and implementation of MDS was provided to Mayors, Town Clerks, and Economic Planners from 18 MCs.
- 18 MCs were supported to align their USMID project investment menu, 5 year development plans PDPs and annual budgets with their MDS - 4 officers received training at Harvard in various courses;
- 7 officers were trained in GIS applications and Business valuation training;
- 1 official attended a short course in land governance in Netherlands;
- 3 officials attended the International Valuation Standards Council and Business Valuation Conference in Singapore
- 6 officials bench marked the Land Valuation Information System in Singapore and China
- A short course in health, safety, environment and social management was undertaken at Uganda Petroleum Institute – Kigumba by 4 officials from MLHUD;
- A meeting on Job descriptions and persons specifications for all MLHUD Senior staff was conducted

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- No support was provided as the NPPB was not in place
- The 2nd public dialogue for UNUF was scheduled for March 2020 in Gulu but was postponed due to the directives issued on COVID 19 by HE. the president
- Moyo district was excluded from the assessment because there were pending issues between Moyo and Obongi district which had been declared the refugee hosting district in the place of Moyo.
- Moyo and Obongi signed a Memorandum of understanding in February 2020 paving the way for the assessment of the status of land use and ownership in Moyo/Obongi.
- The first attempt to procure a consultant to support this process failed to attract competent firms.

Total	10,499,472
GoU Development	0
External Financing	10,499,472
AIA	0

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-14 Municipalities guided in the implementation of solid waste management strategies-Annual State of Urban Sector Report prepared - Guidelines, standards and framework for creation and up-grading of urban centers developed -Integrated Urban Transportation Strategy and policy developedLegal and Institutional Review of the Urban Development framework carried out-Guidelines and standards for urban management preparedUrban land management strategy with urban re-development standards and guidelines prepared	- Solid waste management strategies that were prepared during the first phase of USMID were disseminated to the 14 MCs. -Action plans to implement the strategy were prepared. -Activities for implementation have been included in the institutional strengthening plans for the FY 2019/20-A draft urban transport strategy was prepared pending review by key stakeholders.-The legal and institutional review of the urban development framework commenced. -Consultative meetings on the Regulatory Impact Assessment of the urban development law are scheduled for the next quarter -Draft principles for the Urban Development Bill have been prepared-Housing prototype plans for both urban and pre-urban areas were developed and disseminated in 8 Municipal LGs of Arua, Gulu, Kitgum, Lira, Soroti, Mbale, Tororo and Busia. - Condominium Property Act, Real Estates development policies, Building Control Act and other housing related laws were disseminated to the Municipal LGs of Tororo, Jinja, Mbale and Soroti in November 2019. - Sensitization workshops on the National Housing Policy were held in Busia and Mbale with participants from Mbale, Soroti, Kumi, Bulambuli, and Bukedea. - The following draft guidelines have been prepared: a) Guidelines for planning and provision of open spaces b) guidelines for planning along higher hierarchy roads c) guidelines for integrated development planning, d) guidelines for public participation and involvement in spatial planning e) Physical planning guidelines.-Draft land Management and redevelopment strategy prepared.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 816,411 200,000 150,000

Reasons for Variation in performance

-Preparation of standards and guidelines is pending the finalization of the urban development law.

Total	1,166,411
GoU Development	0
External Financing	1,166,411
AIA	0
Total For SubProgramme	12,693,939

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	12,693,939
		AIA	0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

- Preparatory project activities coordinated

Item

Spent

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitor and evaluate sub-sector programmes and projects	- 2 Monitoring and evaluation exercises conducted by the Ministry leadership on the Bulamburi Resettlement Project in bulamburi district.	Item 221002 Workshops and Seminars	Spent 5,371
Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects.	- Technical support provided to 4 groups i.e 2 vulnerable groups , 1 Cooperative society including: the Elderly and Disabled Persons Group, Musa body Foundation (veterans group) and Karibu Doctors housing Cooperative in Mukono and Wakiso; and 1 low-income group in Bugongi, Kanungu district in the Design of a Church building.	221009 Welfare and Entertainment	3,281
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	- Technical Support in building design and construction supervision provided to Bunyoro Kitara Kingdom(Hoima), Insurance Regulatory Authority, Kawempe National Referral Hospital, Bulamburi resettlement project, Buamburi District and (6) government MDAs (OPM,IRA, CEDP, MDVA, MIA and NCS)	221011 Printing, Stationery, Photocopying and Binding	4,108
Conduct sensitization on the implementation of the Building Control Act 2013 to 16 LGs across all regions	- Dissemination and sensitization on building accessibility standards for the disabled as provided under the Building Control Act conducted in 8 districts of Luuka, Serere, Bukomansimbi, Mbarara, Iyantonde, Iwengo, Masaka and Kalungu..	222001 Telecommunications	1,000
Preparation, reproduction and dissemination of prototype house plans to 16 selected districts in all regions considering the elderly, PWDs and other vulnerable groups.	-Dissemination of prototype plans conducted in 12 districts of Kaliro, Buyende, Bugiri, Busia, Rubirizi, Kyenjojo, Iganga Butambala, Sembabule, Mityana ,Kassanda and Namayingo to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs	227001 Travel inland	37,753
		227004 Fuel, Lubricants and Oils	25,198
		228002 Maintenance - Vehicles	2,296

Reasons for Variation in performance

Total	79,007
Wage Recurrent	0
Non Wage Recurrent	79,007
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U) Amendment of the Architects Registration Act. Cap 269	- Budgetary support of ugx 12,500,000 was contributed to Association of Real Estate Agents Uganda (AREA- UG) and monitoring support provided to the association	Item	Spent
Develop guidelines for landslide and flood resistant building construction for disaster prone areas.	- Budget support of 12.5m provided to the Architects Registration Board.	211103 Allowances (Inc. Casuals, Temporary)	6,256
-Print copies, disseminate and conduct training on guidelines for earth quake resistant buildings construction in 12 earthquake prone LGs.	-Dissemination of guidelines for Earthquake resistant construction to vulnerable people in earth quake prone areas conducted in 8 districts of Rakai, Isingiro, Kabarole, Kasese, Iyantonde, Iwengo, Masaka and Kalungu.	221009 Welfare and Entertainment	3,813
Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES and, AREA-U.	- Subscription and membership fees for staff paid to the Institution of Surveyors of Uganda (ISU), Uganda Society of Architects and Statewide insurance company	221011 Printing, Stationery, Photocopying and Binding	1,681
Build capacity of 6 technical staff in relevant competencies through benchmarking, domestic and international trainings		221017 Subscriptions	1,785
		227001 Travel inland	42,840
		227004 Fuel, Lubricants and Oils	25,625

Reasons for Variation in performance

Total	81,999
Wage Recurrent	0
Non Wage Recurrent	81,999
AIA	0

Output: 04 Estates Management Policy, Strategies & Reports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Develop Real Estate Agency and Management Bill (under CEDP)	- 16 Condominium plans (220 housing units) vetted.	211101 General Staff Salaries	393,120
Develop Real Estate Management and development guidelines	- Dissemination and Sensitization on Energy Efficiency in buildings as provided under the Building Control Act conducted in the selected districts and local governments of Kiruhura, Lyantonde, Ngora, Pallisa, Mbale and Soroti.	211103 Allowances (Inc. Casuals, Temporary)	3,569
24 Condominium plans vetted	- Sensitization on Condominium management in former government estates conducted in Jinja and Tororo.	221009 Welfare and Entertainment	2,488
Printing of 1000 copies of condominium law and regulation	- Dissemination and Sensitization of the condominium law and regulations conducted in Masaka, Kalungu, Kumi, Soroti, Kayunga and Kamuli.	221011 Printing, Stationery, Photocopying and Binding	2,000
Sensitization and monitoring the implementation of the condominium property law and regulations in 6 municipalities		222001 Telecommunications	1,000
		227001 Travel inland	17,938
		227004 Fuel, Lubricants and Oils	9,466

Reasons for Variation in performance

Total	429,580
Wage Recurrent	393,120

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	36,460
		AIA	0

Outputs Funded

Output: 51 Support to Housing Development

Financial Support to Architects Registration Board and AREA-U		Item	Spent
	- Held the 7th Annual Real Estate Conference in partnership with Association of Real Estate Agents Uganda (AREA- UG) which took place on November 20-22 2019 at Speke Resort Munyonyo.	263104 Transfers to other govt. Units (Current)	37,500
	- Budgetary support of ugx 37.5m provided to Architects Registration Board and AREA-UG (12,500,000 to Association of Real Estate Agents Uganda (AREA- UG and 25,000,000 provided to Architects Registration Board.)		

Reasons for Variation in performance

Total	37,500
Wage Recurrent	0
Non Wage Recurrent	37,500
AIA	0
Total For SubProgramme	628,086
Wage Recurrent	393,120
Non Wage Recurrent	234,966
AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Data base on housing production created and maintained		Item	Spent
Commemoration of World Habitat Day, 2019	- Data collection tools for Data base on housing production finalized	221009 Welfare and Entertainment	819
- National Housing Policyies, Laws and regulations disseminated to 20 selected Local Governments (5 Local Governments in each region)	- World Habitat Day commemorated on 7th October 2019 in Busia	221011 Printing, Stationery, Photocopying and Binding	819
	- National Housing Policyies, Laws and regulations disseminated to 17 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC ,Lwengo TC, Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda	222001 Telecommunications	908
		227001 Travel inland	34,809
		227004 Fuel, Lubricants and Oils	16,003

Reasons for Variation in performance

Total	53,358
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	53,358
		AIA	0

Output: 02 Technical Support and Administrative Services

	Item	Spent	
- Coordinate 20 Municipal Councils to identify land for housing development. (Land Banking)	- Monitoring and Evaluation of government housing projects and programs was done in 17 LGs of Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC, Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda	211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	66,865 3,636 3,636 364 36,242 22,014

Reasons for Variation in performance

Total	132,757
Wage Recurrent	66,865
Non Wage Recurrent	65,892
AIA	0

Output: 03 Capacity Building

	Item	Spent	
- Training of 1 Human Settlements technical staff supported	- One technical staff, Senior Sociologist was trained in Formulation of social housing programmes in Netherlands	221009 Welfare and Entertainment	1,163
- Communities identified and mobilized into housing savings groups and cooperatives	- 6 Communities(2 in Busia Municipality, 1 Kamwenge, 1 Kiruhura District, 1 Ibanda and 1 Kitagwenda District) were identified and mobilized into housing savings groups and cooperatives	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	131 11,301
Awareness and publicity of housing materials produced and distributed in 20 selected districts in all regions. Housing Focal Point persons identified and trained in Housing related issues in 20 selected Local Governments in all regions.	- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in 18LGs of Amuru, Nwoya, Oyam, Kole, Albetong, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC, Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda - Community Development Officers in 18 LGs of Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC, Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda were identified as Housing Focal Point persons and trained in Housing related issues.		

Reasons for Variation in performance

Total	12,594
Wage Recurrent	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	12,594
		AIA	0
		Total For SubProgramme	198,709
		Wage Recurrent	66,865
		Non Wage Recurrent	131,844
		AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- Housing Programs, policies and laws coordinated and evaluated;	- Housing Programs, policies and laws coordinated and evaluated in 17 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Agago, Kole, Bukomansimbi TC, Lwengo TC, Amuru, Nwoya, Oyam, Albtong, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda	211101 General Staff Salaries	19,323
- National Housing Policy implementation coordinated	- National Housing Policies, Laws and regulations dissemination in 17 LGs of Amuru, Nwoya, Oyam, Kole, Albtong, Agago, Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC, Lwengo TC, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda coordinated	221009 Welfare and Entertainment	2,332
		221011 Printing, Stationery, Photocopying and Binding	471
		227001 Travel inland	3,163
		227004 Fuel, Lubricants and Oils	2,414
	- Supervised the identification and formation of Housing Co-operatives in Busia Municipal council		
	- Coordinated dissemination of prototype plans conducted in Butambala, Sembabule, Mityana and Kassanda districts.		

Reasons for Variation in performance

	Total	27,703
	Wage Recurrent	19,323
	Non Wage Recurrent	8,380
	AIA	0
	Total For SubProgramme	27,703
	Wage Recurrent	19,323
	Non Wage Recurrent	8,380
	AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.	- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.	Item	Spent
- 4 Cabinet Returns prepared and submitted to Cabinet Secretariat.	3 Set of Cabinet Returns on Mort aging of Land and payment of Stamp duty by Investors prepared and submitted	211101 General Staff Salaries	88,341
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	- 6 Cabinet Memoranda on Appointment of the National Physical Planning Board & Covenants and conditions for Mortgaging ging Government Land by Investors and 1 Cabinet Information Paper on LIS Conference prepared and submitted to Cabinet Secretariat	211103 Allowances (Inc. Casuals, Temporary)	14,445
- Policy Analysis undertaken	- Policy Analysis undertaken	213001 Medical expenses (To employees)	3,000
		221002 Workshops and Seminars	18,230
		221003 Staff Training	28,025
		221007 Books, Periodicals & Newspapers	8,068
		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	40,000
		221011 Printing, Stationery, Photocopying and Binding	99,781
		221012 Small Office Equipment	2,700
		221017 Subscriptions	645
		222001 Telecommunications	2,000
		227001 Travel inland	20,000
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	21,685
		Total	387,920
		Wage Recurrent	88,341
		Non Wage Recurrent	299,579
		AIA	0
Output: 02 Ministry Support Services (Finance and Administration)			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Compensation to 3rd parties	- UGX 10bn Compensation to 3rd parties paid	Item	Spent
- Association of African Public Administration Management (AAPAM) round table conference attended	Terms of reference for the Consultancy for provision of security access and egress services developed	211101 General Staff Salaries	807,298
- MVs, Equipment & buildings maintained;	MVs, Equipment & buildings maintained;	211103 Allowances (Inc. Casuals, Temporary)	102,206
- Utility Bills paid;	- Utility Bills paid;	212102 Pension for General Civil Service	1,678,951
- Guard, security and cleaning services provided	- Guard, security and cleaning services provided	213001 Medical expenses (To employees)	32,769
- Performance appraisal forms procured and filled in by 455 staff;		213002 Incapacity, death benefits and funeral expenses	42,500
- Procurement of Ministry staff uniforms done;		213004 Gratuity Expenses	350,994
- Training and induction of new staff undertaken;	Pension and Gratuity paid;	221002 Workshops and Seminars	90,849
- IPAC in Canada attended	455 Ministry staff paid salaries and wages;	221003 Staff Training	12,583
- Compensation for properties of Buganda Kingdom		221007 Books, Periodicals & Newspapers	8,625
- Pension and Gratuity paid;		221009 Welfare and Entertainment	59,500
- 455 Ministry staff paid salaries and wages;		221011 Printing, Stationery, Photocopying and Binding	36,965
		221017 Subscriptions	6,570
		221020 IPPS Recurrent Costs	18,705
		222001 Telecommunications	24,000
		222002 Postage and Courier	7,525
		223001 Property Expenses	1,350
		223002 Rates	19,736
		223004 Guard and Security services	74,219
		223005 Electricity	90,000
		223006 Water	6,250
		224004 Cleaning and Sanitation	111,366
		224005 Uniforms, Beddings and Protective Gear	4,521
		227001 Travel inland	55,000
		227002 Travel abroad	22,000
		227004 Fuel, Lubricants and Oils	81,959
		228001 Maintenance - Civil	41,066
		228002 Maintenance - Vehicles	87,257
		228003 Maintenance – Machinery, Equipment & Furniture	17,697
		282104 Compensation to 3rd Parties	15,017,997

Reasons for Variation in performance

- Training and induction of new staff and internees not undertaken due to ban on gatherings of more than 10 people by the President

Total	18,910,460
Wage Recurrent	807,298
Non Wage Recurrent	18,103,162
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-12 Senior Management meetings held; -2 General Staff meetings held; - Political M&E reports produced - 12 Top Policy/Management meetings held; -1 senior management retreat held; - International Obligations and conferences attended to -1 end of year staff part held.	-7 Senior Management meetings held; - Political M&E reports produced 7 Top Policy/Management meetings held - International Obligations and conferences attended to: (- 3rd Session of Joint Parliament Commission in Tanzania: 14th Session of Conference of Parties (COP14) in India: (AAPAM) 40th round table conference in Cairo, Egypt; RCMRD & Governing Council meeting in Nairobi) End of year staff part held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 39,936 309,432 205,580 4,000 54,100 80,000 20,000 20,000 338,340 148,038 192,868 153,264

Reasons for Variation in performance

Total	1,565,558
Wage Recurrent	39,936
Non Wage Recurrent	1,525,622
AIA	0

Output: 04 Information Management

- Access to Information initiative implemented - Client charter implemented;	Media campaigns carried out on Customary Registration & Land registration in Arua, and media campaigns on land rights & issuance of Certificates of Occupancy carried out in Central region 453 Access for Information requests received -Dissemination of Client charter undertaken during exhibitions and open weeks;	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,500 20,000 4,000 19,500 15,000 9,000 14,624
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Reasons for Variation in performance

Total	96,624
Wage Recurrent	0
Non Wage Recurrent	96,624
AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Disposal of goods carried out; - Contracts for works, goods and services prepared; -Procurement plan prepared. - Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -12 PPDA and Financial compliance report prepared.	-Disposal of goods carried out; - Contracts for works, goods and services prepared; -Procurement plan prepared. Monitoring and evaluation reports of awarded contracts prepared; - Pre-qualification list compiled. -9 PPDA and Financial compliance report prepared.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,315 14,500 3,400 15,000 19,000 10,893

Reasons for Variation in performance

Total	65,108
Wage Recurrent	2,315
Non Wage Recurrent	62,793
AIA	0

Output: 06 Accounts and internal Audit Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- NTR collected - Supplier appraisal reports prepared - IFMS maintained in good running condition; - 6 & 9 Month financial statements prepared; - Final accounts prepared & submitted; - Release requests prepared - Financial issues raised by AG& PAC responded to	NTR collected Supplier appraisal reports prepared - IFMS maintained in good running condition; -9 Month financial statements prepared; -Quarter 2 Release requests prepared - Financial issues raised by AG& PAC responded to	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	8,000 3,000 15,000 58,275 5,903 10,322

Reasons for Variation in performance

Total	100,500
Wage Recurrent	0
Non Wage Recurrent	100,500
AIA	0

Outputs Funded

Output: 51 Support to Housing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique paid	262101 Contributions to International Organisations (Current)	1,137,772

Reasons for Variation in performance

Total	1,137,772
Wage Recurrent	0
Non Wage Recurrent	1,137,772
AIA	0

Arrears

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	22,263,942
		Wage Recurrent	937,890
		Non Wage Recurrent	21,326,052
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
-Rapid assessment of Gender & Equity (G&E) issues in the sector carried out	211101 General Staff Salaries	160,610
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed.	211103 Allowances (Inc. Casuals, Temporary)	69,961
- Detailed budget FY 2020/2021 prepared and submitted to MoFPED.	221002 Workshops and Seminars	59,500
- Sector Budget Framework Paper FY 2020/2021 prepared and Submitted to MoFPED;	221003 Staff Training	21,994
- Sector Statistics collected and Abstract prepared.	221007 Books, Periodicals & Newspapers	7,250
- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted.	221008 Computer supplies and Information Technology (IT)	36,210
- Periodic M&E to assess implementation of Gender and Equity in programs and projects	221009 Welfare and Entertainment	26,000
- Ministry interventions Monitored & evaluated	221011 Printing, Stationery, Photocopying and Binding	25,998
- ICT and Computer maintenance works procured	221012 Small Office Equipment	1,000
- Planning and Budgeting Books and periodicals procured	222001 Telecommunications	5,000
- PQAD offices furnished with equipments and furniture	227001 Travel inland	96,900
- Regional Planning Interface workshops attended	227004 Fuel, Lubricants and Oils	153,500
- Training and capacity building of sector in G&E issues	228002 Maintenance - Vehicles	5,541
- LGs and MZOs monitored and supervised		
- LHUD Sector Working Group activities coordinated.		
- Joint Sector Review held		

Reasons for Variation in performance

Total	669,463
Wage Recurrent	160,610
Non Wage Recurrent	508,853
AIA	0
Total For SubProgramme	669,463

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	160,610
		Non Wage Recurrent	508,853
		AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

		Item	Spent
- Quarterly Internal Audit reports prepared and discussed with Management	- Semi-annual/halfyear and q3 Internal Audit reports prepared and discussed with Management	211101 General Staff Salaries	12,687
- Quarterly field inspections and project audits carried out	- Quarter 2/Halfyear and Quarter 3 field inspections and project audits carried out	211103 Allowances (Inc. Casuals, Temporary)	6,393
		221007 Books, Periodicals & Newspapers	1,582
		221009 Welfare and Entertainment	3,484
		221011 Printing, Stationery, Photocopying and Binding	2,148
		222001 Telecommunications	513
		227001 Travel inland	2,585
		227004 Fuel, Lubricants and Oils	12,324
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	42,716
Wage Recurrent	12,687
Non Wage Recurrent	30,029
AIA	0
Total For SubProgramme	42,716
Wage Recurrent	12,687
Non Wage Recurrent	30,029
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 600 border pillars emplaced and Border Monumented.- Budgeting and Planning workshops, conferences and seminars held- 6 Contract staff (Policy Analysts and Economist) Facilitated.- UN Habitat Subscription paid- Ministry Staff Trained- Retreat, Workshops and Seminars held	Done for the first 3 quarters of the year.- 2 Meetings so far conducted to-date.- Staff salaries paid for the first 3 quarters of the FY2019/20....	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 23,928 93,745 1,206 45,658 8,643 4,530 23,400 61,275 70,260 59,644
			Total
			392,288
			GoU Development
			392,288
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

- .
- .
- Retreat, Workshops and Seminars to be held in Quarter 4
- .
- .
- .

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- Ministry activities and interventions monitored and appraised.- Furniture and equipment procured for the Ministry Headquarters- ICT equipment(Ragged laptops for border survey and works) procured- Machinery and equipment procured for retooling the Ministry- Assorted Machinery and Equipment procured for MZOs.-ICT and software items procured for the Ministry Headquarters and MZO	- Monitoring and appraisal of Ministry activities and interventions to be done in Q4.- Contract to supply Furniture awarded awaiting delivery in quarter 4 and First delivery for the year expected in Q4.- Contract to supply Assorted ICT materials awarded awaiting First delivery for the year in Q4.- Contract to supply Machinery and Equipment procured for retooling the Ministry awarded and First delivery for the year expected in Q4.- Contract to supply Assorted Machinery and Equipment procured for MZOs awarded and awaiting First delivery for the year in Q4.- Contract to supply ICT and software items for the Ministry Headquarters and MZO awarded and First delivery for the year expected in Q4.	281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	121,145 70,711 3,208 121,771

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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		Total	316,835
		GoU Development	316,835
		External Financing	0
		AIA	0
		Total For SubProgramme	727,663
		GoU Development	727,663
		External Financing	0
		AIA	0
		GRAND TOTAL	108,962,750
		Wage Recurrent	5,794,445
		Non Wage Recurrent	29,623,329
		GoU Development	3,471,140
		External Financing	70,073,836
		AIA	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

		Item	Spent
- Activities of the Directorate coordinated- Implementation of the National Land Policy coordinated in all regions ;	- Activities of the Directorate coordinated	211101 General Staff Salaries	8,540
- Land Management Institutions in 3 districts monitored and evaluated;- Public sensitization on Land matters	- Activities of Butambala and Kiryandongo Land Management Institutions monitored.	211103 Allowances (Inc. Casuals, Temporary)	710
Undertaken ensuring representation of all groups especially the vulnerable;- Emergency Land Disputes handled;- Performance of the 5 Ministry Zonal Offices monitored;	- Sensitization meetings held in 5 villages of Mizimbo, Senda, Balatira , Naluvule and Manywa on the Balatira Land Disputes in Kapeka Nakaseke district	227001 Travel inland	6,505
	- Technical support during Boundary opening exercise in the Villages of Mizimbo, Senda , Balatira, Naluvule and Manywa	227004 Fuel, Lubricants and Oils	1,000
	- 1 meeting held with Nakaseke District and Sub-county Leaders in Kapeka Industrial Park including Deputy L.C V Chairperson, RDC, Nakaseke Member of Parliament , L.C.III Chairman and L.C.I Chairman of Mizimbo, Senda, Balatira , Naluvulee and Manywa		
	- Monitored performance of Bukalasa MZO.		

Reasons for Variation in performance

- Limited funding.
- Limited personnel
- Out break of Covid – 19 Pandemic

Total	16,755
Wage Recurrent	8,540
Non Wage Recurrent	8,215
AIA	0
Total For SubProgramme	16,755
Wage Recurrent	8,540
Non Wage Recurrent	8,215
AIA	0

Recurrent Programmes

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Land Management Institutions for 10 selected Districts trained on the Land Acquisition and Resettlement law and policy disseminated- National Land Policy disseminated to 5 DLG across all regions- Land Management Institutions for 15 selected Districts trained on the Land regulations in all regions.	- Held a meeting of 30 MDA's and 10 districts to discuss costing of the Land Acquisition and Resettlement policy	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 19,220 1,519 2,000
Reasons for Variation in performance			
		Total	22,739
		Wage Recurrent	19,220
		Non Wage Recurrent	3,519
		AIA	0

Output: 05 Capacity Building in Land Administration and Management

- Draft of the National Land Policy Implementation Action Plan validated-12500 CCOs issued to vulnerable people in Kabale and Adjumani- Technical support provided to 350 ALCs in selected regions.- Technical support provided to 10 DLBs, 10 DLOs and 5 MZOs- 10 ALCs trained in selected regions- 10 DLBs, 10 DLOs and 5 MZOs supervised and monitored in selected regions.- 10 DLBs, 10 DLOs in all regions trained in Land Management.	Certificates of Customary Ownership processed for Kabale, Kisoro, Adjumani, Bullisa, Butaleja, Soroti and Katakwi in partnership with Civil Society Organisations & Local Governments	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,560 5,000 6,014 2,221 791 18,376 9,516 6,000
	- Technical support provided to Nakaseke DLO, Nakaseke DLB and Bukalasa MZO.		
	- 2 DLB's of Butambala and Kiryandongo trained in land management		
	- 2 DLO's of Butamabala and Kiryandongo trained in Land Management		

Reasons for Variation in performance

- Limited vehicle to conduct training in planned areas
- Limited personnel
- Out break of Covid – 19 Pandemic

Total	49,478
Wage Recurrent	0
Non Wage Recurrent	49,478
AIA	0
Total For SubProgramme	72,217
Wage Recurrent	19,220
Non Wage Recurrent	52,997

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

- 107 passive stations and 12 Continuously Operating Stations (CORS) maintained.- Subscription worth Ugx 132000000 to RCMRD made- 3 Cadastre maps (Border) produced.- Updated topographic and thematic maps disseminated to 3 districts.- 10,000 Deed Plans approved- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ- 4 GCPs established.- Surveys and mapping activities supervised in 5 districts

- 107 passive stations and 12 CORS maintained;- Subscription worth Ugx 213,620,000 to RCMRD made

- 18 topographic maps for Iganga and Bugweri Districts updated and disseminated

- 10,700 deed plans approved

- Surveys and mapping supervision activities carried out in 7 districts supervised (Jinja, Mayuge, Bugiri, Iganga, Moroto, Nakapiripirit and Napak).

Item	Spent
211101 General Staff Salaries	214,727
211103 Allowances (Inc. Casuals, Temporary)	76,681
221001 Advertising and Public Relations	850
221002 Workshops and Seminars	26,127
221007 Books, Periodicals & Newspapers	375
221008 Computer supplies and Information Technology (IT)	11,243
221009 Welfare and Entertainment	3,070
221017 Subscriptions	247,877
222001 Telecommunications	500
222003 Information and communications technology (ICT)	10,000
223006 Water	2,349
227001 Travel inland	36,360
227002 Travel abroad	13,614
227004 Fuel, Lubricants and Oils	13,140
228002 Maintenance - Vehicles	4,300

Reasons for Variation in performance

- Covid 19 lock down interruption stopped the establishment of the Geodetic Control Points
- The Opening of new MZO's resulted into increased survey of land and additional numbers in the deed prints requests
- Covid 19 lockdown interruption stopped the surveying of the international boarder

Total	661,213
Wage Recurrent	214,727
Non Wage Recurrent	446,486
AIA	0
Total For SubProgramme	661,213
Wage Recurrent	214,727
Non Wage Recurrent	446,486
AIA	0

Recurrent Programmes

Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 50 Court cases facilitated; -1500 complaints managed; -375 certificates of title cancelled; -75,000 conveyances of mortgages,leases, transfers, caveats, court order registration,etc completed	23,637 conveyances of mortgages,leases, transfers, caveats, court order registration,etc completed. 2,783 Certificates of titles of leasehold, mailo, & freehold processed and issued	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 84,836 12,719 5,000 905 1,111 2,411 2,978
25,000 searches conducted- 375,00 Certificates of titles of leasehold, mailo, & freehold processed and issued - 1 customized training for Registrars, records officers & other support staff conducted;			

Reasons for Variation in performance

Total	109,960
Wage Recurrent	84,836
Non Wage Recurrent	25,124
AIA	0
Total For SubProgramme	109,960
Wage Recurrent	84,836
Non Wage Recurrent	25,124
AIA	0

Recurrent Programmes

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Principles of valuation bill developed	- Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing.	211101 General Staff Salaries	596,243

Reasons for Variation in performance

Total	596,243
Wage Recurrent	596,243
Non Wage Recurrent	0
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana- MZO vehicles serviced and maintained in good running condition- LIS Maintained in 21 MZOs- Guard and security services for MZOs provided.- ICT Equipment procured- Rectified surveys and mapping data of 25 files in the LIS-5 MZOs monitored and supervised	1,002 Land Registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana. 44,586 Land Registration files committed in the rest of the MZOs. - MZO vehicles serviced and maintained in good running condition - Land Information System Infrastructure maintained in the 26 LIS sites i.e the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department, ULC and NLIC. - Guard and security services for MZOs provided. - Specialised Ivory paper and toners procured. - ICT equipment procured.	Item 211102 Contract Staff Salaries 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 171,727 31,613 67,178 1,000 682,049 264,311 130,000 15,000 71,923 14,803 34,886

Reasons for Variation in performance

Total	1,484,490
Wage Recurrent	171,727
Non Wage Recurrent	1,312,763
AIA	0

Outputs Funded

Output: 51 Ministry Zonal Offices

- Quarter 3 Budget support to MZOs provided.

- Quarter 3 Budget support to MZOs provided.

Item	Spent
263104 Transfers to other govt. Units (Current)	803,812

Reasons for Variation in performance

Total	803,812
Wage Recurrent	0
Non Wage Recurrent	803,812
AIA	0
Total For SubProgramme	2,884,544
Wage Recurrent	767,970
Non Wage Recurrent	2,116,574
AIA	0

Recurrent Programmes

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Final Draft of valuation standards produced- final Draft Valuation Bill produced- Principles of the Valuation Bill developed- Compensation rates for 31 Districts reviewed and approved- Male and Female Staff trained in land and property valuation- 10 land acquisitions for Government Development Projects supervised- 6250 Properties valued;	- Procurement of consultant ongoing - First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultations ongoing - Draft principles for the Valuation Bill 2019 prepared and consultations on the draft principles are still ongoing. - Proposed District Compensation rates for 4 District of Kakumiro, Bulisa, Moyo and Koboko Supervision of 52 Land Acquisition for Infrastructure Projects: UNRA: 17 Cases, Ministry of Works and Transport Projects: 2 cases, Ministry of Water and Environment Projects: 2 cases, Ministry of Energy and Mineral Development Projects (HPP): 6 Cases, Ministry of Defense & Veteran Affairs Projects; 2 cases, UETCL: 8 Cases, Oil Pipeline projects: 1 cases, National Water and Sewage Corporation (NWSC) Projects: 3 cases, Rural Electrification Agency (REA) Projects: 11 Cases - 4984 properties valued: Market Valuation: 33 cases ,Rental Valuation: 69 premises, Custodian Board Survey: 17 cases, Boarding-off: 6 cases, Terms: 24 cases, Probate: 13 cases, Rating: 3 Town Councils (Anaka TC, Kyazanga TC, Magamaga TC) Ranches; 2 case (Ranch No. 42A, Masaka ranching scheme: Ranch No. 20b Kiruhura District, Ankole ranching scheme.) , Valuation of Assets: 3 Cases, General compensation: 14 case, Stamp duty: 4800 cases	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 98,498 10,097 8,647 6,000 113,210 28,551 11,720 7,850 6,482 116,739 44,448 35,282 33,270

Reasons for Variation in performance

Total	520,794
Wage Recurrent	108,595
Non Wage Recurrent	412,199
AIA	0
Total For SubProgramme	520,794
Wage Recurrent	108,595
Non Wage Recurrent	412,199
AIA	0

Development Projects

Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

		Item	Spent
draft valuation standards produced	- Procurement of consultant to develop the		
Consultations on the LAVMIS done	draft valuation standards ongoing and	211103 Allowances (Inc. Casuals, Temporary)	154,451
- Prepared compensation rates for LGs reviewed and approved	advertisement for expression of interests done	221002 Workshops and Seminars	96,470
Data for the LAVMIS collected	- Draft Technical specifications for LAVMIS developed	221003 Staff Training	75,598
- Staff trained in land and property valuation	- Reviewed District Compensation rates for 4 District of Kakumiro, Bulisa, Moyo and Koboko	221008 Computer supplies and Information Technology (IT)	22,222
Land acquisitions for Government Development Projects supervised	-Data collection ongoing	227001 Travel inland	67,622
30% Development of the National Land Values Data bank commenced;	-Staff training carried out.	227004 Fuel, Lubricants and Oils	9,020
	- Supervision of 52 Land Acquisition for Infrastructure Projects: UNRA: 17 Cases, Ministry of Works and Transport Projects: 2 cases, Ministry of Water and Environment Projects: 2 cases, Ministry of Energy and Mineral Development Projects (HPP): 6 Cases, Ministry of Defense & Veteran Affairs Projects: 2 cases, UETCL: 8 Cases, Oil Pipeline projects: 1 cases, National Water and Sewage Corporation (NWSC) Projects: 3 cases, Rural Electrification Agency (REA) Projects: 11 Cases		
	Procurement process for the land value data bank ongoing.		

Reasons for Variation in performance

Total	425,383
GoU Development	425,383
External Financing	0
AIA	0

Output: 06 Land Information Management

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
- Final report on analysis, design and requirements for development of the android Land Information Application produced	IEC Strategy implemented.	211103 Allowances (Inc. Casuals, Temporary)	471
- IEC strategy implemented	Base maps for Land Administration produced and disseminated to stakeholders	221002 Workshops and Seminars	1,400
- Basemaps for Land Administration produced and disseminated	Stakeholder engagement on implementation of the NPDP undertaken.	225002 Consultancy Services- Long-term	10,451,497
- National Physical Development Plan implemented	The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations maintained.	227001 Travel inland	99,050
- The Horizontal Geodetic Reference network completed and modernized	Mobilization and Sensitization for the development of Physical Development Plans in 12 additional parishes undertaken.	227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	41,591
		228003 Maintenance – Machinery, Equipment & Furniture	53,123
- CEDP LC activities monitored and supervised	Data collected to support the development physical development plans in the 12 additional parishes in the districts of Oyam and Mbarara.		
- Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken	11 Parish Physical Development Plans produced for the additional parishes in Mbarara and Oyam.		
- The Land Information System rolled out to all the 21 MZOs	System upgrading activities for Wakiso MZO supervised.		
-Communal Land Associations formed and registered	Monitored LIS Operations in all the 26 LIS sites.		
- Technical support for implementation of CEDP Land Component provided	Land Information System Infrastructure maintained in the 26 LIS sites including the 22 MZOs; and MLHUD/HQ, Surveys and Mapping Department, ULC and NLIC.		
- Systematic Land Adjudication and Certification activities undertaken in , Kiruhura	Conducted training of staff deployed in Wakiso MZO.		
	Migrated and upgraded Wakiso MZO to the enhanced Land Information System.		
	Installed equipment and the Land Information System at Wakiso-Kyadondo and Wakiso-Busiro.		
	Held the Land Information System International Conference at Protea Hotel, Entebbe.		
	56 Communal Land Associations formed		
	Technical support for implementation of CEDP Land Component provided		
	Adjudicated and demarcated 6,149 parcels for the elderly, women, men, youths, children and PWDs in Mbarara and Oyam districts under SLAAC program to improve tenure security of their land.		
	Conducted display of 9 parish maps in the districts of Oyam, Ibanda and Kiruhura.		

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	10,665,132
		GoU Development	213,635
		External Financing	10,451,497
		AIA	0
		Total For SubProgramme	11,090,515
		GoU Development	639,017
		External Financing	10,451,497
		AIA	0

Program: 02 Physical Planning and Urban Development

Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

- Implementation of ARSDP and USMID coordinated- Development of Directorate plans and budgets coordinated,- Support Supervision and technical support of Local Governments- Implementation of Physical Planning Act, National Land Use Policy coordinated;- Implementation of the National Urban Policy coordinated;

Item	Spent
211101 General Staff Salaries	6,448

Reasons for Variation in performance

Total	6,448
Wage Recurrent	6,448
Non Wage Recurrent	0
AIA	0

Output: 02 Field Inspection

- Field inspection of Directorate interventions coordinated and conducted - Field inspection of Directorate interventions coordinated and conducted

Item	Spent
227001 Travel inland	980
227004 Fuel, Lubricants and Oils	1,078

Reasons for Variation in performance

Total	2,058
Wage Recurrent	0
Non Wage Recurrent	2,058
AIA	0
Total For SubProgramme	8,506
Wage Recurrent	6,448
Non Wage Recurrent	2,058
AIA	0

Recurrent Programmes

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

		Item	Spent
-Consultant to undertake field work and consultative engagements in selected local governments- Training Manual for implementation of Physical Development Plans Disseminated in Omolo, Sheema, Kakumiro, and Namayingo-Training Manual for implementation of Physical Development Plans Disseminated in Omolo, Sheema, Kakumiro, and Namayingo	Procurement process for a consultant to review the National Physical Planning Standards still ongoing Training Manual for the Implementation of Physical Development Plans disseminated in urban councils of Omolo, Sheema, Kakumiro and Namayingo. Training and dissemination of National Land Use Regulatory and Compliance Framework and the State of Land use Compliance report undertaken in Sironko, Butaleja, Mpigi, and Kazo.	211101 General Staff Salaries	148,754
		227001 Travel inland	5,725
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	156,979
Wage Recurrent	148,754
Non Wage Recurrent	8,225
A/A	0

Output: 02 Field Inspection

		Item	Spent
One Engagement with selected private land surveyors in implementation of the National Physical Planning Standards and Guidelines Monitoring Implementation of Physical Development Plans and Compliance framework to be undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma Greater Kampala Metropolitan Areas (GKMA) of Makindye Ssabagabo, Kyengera, & Kasangati to be inspected and Monitored for Compliance to the Land Use Regulatory framework	Field inspections & monitoring undertaken in the urban councils where National Land Use Regulatory and Compliance Framework of Sironko, Butaleja, Mpigi, and Kazo Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma Greater Kampala Metropolitan areas of Kyengera, Kasangati and Makindye-Ssabagabo monitored and inspected for compliance to the land use regulatory framework.	221002 Workshops and Seminars	4,000
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	3,613
		221009 Welfare and Entertainment	2,412
		221011 Printing, Stationery, Photocopying and Binding	1,583
		222001 Telecommunications	639
		222003 Information and communications technology (ICT)	3,444
		227001 Travel inland	12,975
		227004 Fuel, Lubricants and Oils	5,600

Reasons for Variation in performance

Total	34,765
Wage Recurrent	0
Non Wage Recurrent	34,765
A/A	0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Investigative Inspections for compliance to be undertaken in 2 Local Governments with land use and physical planning disputes Physical Planning Committees in Bududa, Kitgum, Kashenshero & Mitooma to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines .Physical Planning Committees in Bududa, Kitgum, Kashenshero & Mitooma to be trained and sensitized on implementation of the National Land Use Regulatory and Compliance Framework	Handled one inspection for blockage of an access road by a one Ali Baraka constructing on Block 15, Plot 2096, Land at Kibuli Parish-Kakungulu Zone-Makindye Division- Kampala Capital City Authority handled Physical Planning Committees of Bududa, Kitgum, Kashenshero and Mitooma trained and sensitized on implementation of Land use regulatory and compliance framework and Physical Planning Standards.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 220 283 2,424 862 8,950 7,607

Reasons for Variation in performance

Total	20,346
Wage Recurrent	0
Non Wage Recurrent	20,346
AIA	0
Total For SubProgramme	212,091
Wage Recurrent	148,754
Non Wage Recurrent	63,337
AIA	0

Recurrent Programmes

Subprogram: 13 Physical Planning

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region& new provisions operationalized	- Physical Planning (Amendment) Act 2020 in place and preparations underway to have it disseminated.	Item	Spent
		221002 Workshops and Seminars	2,482
		227001 Travel inland	9,440
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Due to covid-19 stakeholder engagement meetings of more than 10 people would not be held.

Total	17,922
Wage Recurrent	0
Non Wage Recurrent	17,922
AIA	0

Output: 02 Field Inspection

Support supervision and physical planning needs assessment carried out in 6 districts in all regions Environmental studies on planned infrastructure projects before and during implementation carried out.	- Support supervision and physical planning needs assessment on physical planning undertaken in the Districts of Soroti, Katakwi, Lyantonde and Mutukula.	Item	Spent
		221002 Workshops and Seminars	952
		227001 Travel inland	9,620
		227004 Fuel, Lubricants and Oils	9,025
	- Environmental studies on planned infrastructure projects carried out in Kapchorwa, Sironko, Nakaseke and Nakasongola Districts.		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
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.			
Total			19,597
Wage Recurrent			0
Non Wage Recurrent			19,597
AIA			0

Output: 03 Devt of Physical Devt Plans

1st draft of the Model Sub-county PDP produced- National Physical Planning Board strengthened to carry out its activities in Central Region	- Consultant identified to spearhead the preparation of a Model Sub-county PDP of selected priority areas . - National Physical Planning Board with an interim secretariat in place.	Item	Spent
		211101 General Staff Salaries	194,356
		211103 Allowances (Inc. Casuals, Temporary)	5,838
		212101 Social Security Contributions	1,500
		221001 Advertising and Public Relations	4,500
		221002 Workshops and Seminars	14,868
		221008 Computer supplies and Information Technology (IT)	5,099
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,153
		222001 Telecommunications	6,000
		222002 Postage and Courier	500
		227001 Travel inland	15,372
		227004 Fuel, Lubricants and Oils	6,501

Reasons for Variation in performance

- Planned activities in central region would not be undertaken because there was no National Physical Planning Board yet.

Total			258,687
Wage Recurrent			194,356
Non Wage Recurrent			64,331
AIA			0

Output: 05 Support Supervision and Capacity Building

Physical planning committees of Dokolo, Adjumani, Bundibugyo and Kasese trained in physical planning activities.- Final draft Guidelines for implementation of Regional and District Physical Development Plans developed Technical support Supervision of Physical Planning activities carried out in Tororo, Pallisa, Serere, Kaberamaido, Rakai and Kyotera, Districts undertaken. Supervision of the preparation of physical development plans carried out in Apac, Lira, Otuke and Moroto	Physical planning committees in the Districts of Dokolo and Adjumani were trained. - Consultant identified to develop guidelines for preparation and implementation of District, urban and local physical development plans. - Technical support supervision of Physical Planning activities carried out in Tororo, Pallisa, Serere, Kaberamaido, Rakai and Kyotera, Districts Supervision of preparation of physical development plans carried out in the districts of Apac, Lira, Otuke and Moroto	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,763
		221002 Workshops and Seminars	3,101
		221007 Books, Periodicals & Newspapers	2,200
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	5,300
		227004 Fuel, Lubricants and Oils	6,284
		228002 Maintenance - Vehicles	2,810

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Funds were inadequate. As a result, physical planning committees in Bundibugyo and Kasese Districts were not trained.			
- The scope of work was changed. The guidelines will not cater for regional plans but rather, district, urban and local plans.			
Total			27,958
Wage Recurrent			0
Non Wage Recurrent			27,958
AIA			0
Total For SubProgramme			324,164
Wage Recurrent			194,356
Non Wage Recurrent			129,808
AIA			0

Recurrent Programmes

Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

Item	Spent	
10 Urban Councils in Eastern and Central Region monitored and trained in integrated urban development and plan implementation	- 4 urban Councils of Nakifuma, Kasawo, Katosi and Ntenjeru monitored and trained in intergrated Urban Development and plan implementation	
211103 Allowances (Inc. Casuals, Temporary)	914	
221002 Workshops and Seminars	3,090	
221007 Books, Periodicals & Newspapers	1,000	
221009 Welfare and Entertainment	1,200	
221011 Printing, Stationery, Photocopying and Binding	4,338	
221012 Small Office Equipment	1,000	
222001 Telecommunications	350	
227001 Travel inland	15,330	
227004 Fuel, Lubricants and Oils	1,500	
Total		28,722
Wage Recurrent		0
Non Wage Recurrent		28,722
AIA		0

Reasons for Variation in performance

Output: 05 Support Supervision and Capacity Building

Item	Spent
1 officer trained100 Urban Managers from the western region trainedNational Urban Policy disseminated to 30 districts/ Urban Councils in western region	- Activities not undertaken
211103 Allowances (Inc. Casuals, Temporary)	995
221002 Workshops and Seminars	815
221008 Computer supplies and Information Technology (IT)	1,343
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	5,305
227001 Travel inland	400
227004 Fuel, Lubricants and Oils	1,500

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		Total	11,358
		Wage Recurrent	0
		Non Wage Recurrent	11,358
		AIA	0

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Second draft of Urban Agriculture guidelines developed

Item	Spent
211101 General Staff Salaries	118,772
211103 Allowances (Inc. Casuals, Temporary)	880
221002 Workshops and Seminars	2,500
221007 Books, Periodicals & Newspapers	1,000
221008 Computer supplies and Information Technology (IT)	4,207
221009 Welfare and Entertainment	800
221011 Printing, Stationery, Photocopying and Binding	1,600
222001 Telecommunications	2,150
227004 Fuel, Lubricants and Oils	200

Reasons for Variation in performance

Total	132,109
Wage Recurrent	118,772
Non Wage Recurrent	13,337
AIA	0
Total For SubProgramme	172,189
Wage Recurrent	118,772
Non Wage Recurrent	53,417
AIA	0

Development Projects

Project: 1244 Support to National Physical Devt Planning

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Procurement of a consultant for the review of the National Land Use policy finalised

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,768
221002 Workshops and Seminars	6,909
222003 Information and communications technology (ICT)	4,543
225002 Consultancy Services- Long-term	74,880
227001 Travel inland	7,775
227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total 112,875

GoU Development 112,875

External Financing 0

AIA 0

Output: 02 Field Inspection

Item Spent

211103 Allowances (Inc. Casuals, Temporary) 7,202

227004 Fuel, Lubricants and Oils 6,218

Reasons for Variation in performance

Total 13,420

GoU Development 13,420

External Financing 0

AIA 0

Output: 03 Devt of Physical Devt Plans

- Final Draft District Development Plans for Moroto and Kikuube produced
The Final drafts for Moroto and Kikube produced and presented to the respective Districts.

Item Spent

211102 Contract Staff Salaries 10,546

212101 Social Security Contributions 1,136

225002 Consultancy Services- Long-term 203,821

Inception report for Buddaka and Nakasekke District Physical Development produced and submitted
Concept note on the approach and methodology Submitted to the Ministry

- Training of sub-county chiefs across the country in aspects of physical planning and land management
Sub County Chiefs & Physical planning committees of Buyende, Dokolo, Amorator and Budibugyo trained

carried out

Reasons for Variation in performance

Total 215,503

GoU Development 215,503

External Financing 0

AIA 0

Output: 05 Support Supervision and Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	1,144
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	586
		221009 Welfare and Entertainment	4,198
		221011 Printing, Stationery, Photocopying and Binding	4,550
		221012 Small Office Equipment	1,138
		222001 Telecommunications	2,040
		225001 Consultancy Services- Short term	64,000
		225002 Consultancy Services- Long-term	3,349
		227002 Travel abroad	6,926
		227004 Fuel, Lubricants and Oils	6,506
		228002 Maintenance - Vehicles	450

Reasons for Variation in performance

Total	95,386
GoU Development	95,386
External Financing	0
AIA	0
Total For SubProgramme	437,183
GoU Development	437,183
External Financing	0
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 03 Devt of Physical Devt Plans

		Item	Spent
Conduct two training sessions planning and plan implementation	-Training in Contemporary Planning and plan implementation by Jinja service college, has been done.	221002 Workshops and Seminars	53,053
None			
Hold one Workshop on Plan Implementation	-GIS Training by Makerere University was affected by Covid-19; to be conducted when the situation normalizes. - The Final Strategic Investment Plan (SIP) has been concluded.		

Reasons for Variation in performance

-The Workshop for Hoima was affected by restrictions on gatherings brought by Covid-19 Pandemic.

Total	53,053
GoU Development	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	53,053
		AIA	0

Output: 05 Support Supervision and Capacity Building

		Item	Spent
-Carryout Media Engagements (Media briefs, talk shows etc.)	-Assorted IEC Materials disseminated	227001 Travel inland	80,000
-Carry out Media Advertisements	- Planned Meetings were affected by Covid-19. However, World Bank Implementation Support Mission was conducted through video conferencing via Webex between 23rd March and 2nd April 2020		
-Carry out Printing of Assorted IEC Materials			
-Conduct one Quarterly PTC meeting,	-Routine operational expenses paid		
-Participate in scheduled World Bank Implementation Support Mission	-Support supervision regularly conducted in the project area (Hoima and Buliisa)		
-Office Operational Expenses paid on time	- Project Staff salaries paid on time.		
-Conduct regular maintenance and repairs on project vehicles	No international training was conducted.		
-Conduct Supervision and monitoring of project activities-MoLHUD			
-Conduct monitoring of project activities-LGs			
-Pay Project Staff salaries by 28th of Each month			
-Implement international training activities in accordance with approved training plan			
-Implement local training activities in accordance with approved training plan			

Reasons for Variation in performance

- Planned PTC Meetings were affected by Covid-19. However, World Bank Implementation Support Mission was conducted through video conferencing via Webex between 23rd March and 2nd April 2020
No international training was conducted.

Total	80,000
GoU Development	0
External Financing	80,000
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
None - Quarterly Progress report on construction operations submitted - Specific activities under ESMMP Implemented -Mobilization (financial, personnel and equipment) for construction completed - 25 km of gravel roads rehabilitated None	-Inception Reports was concluded and approved. -The Consultant prepared and submitted scoping reports for both Tarmac and Gravel roads -ESIA for Tarmac roads was concluded and the Consultant embarked on ESIA for gravel roads. - Progress brief covering Quarter 3 submitted to MoFPED on May 29, 2020 ESMMP specific activities conducted included: -Orientation of staff for Abubaker Technical Services and General Supplies Ltd and the supervision consultant (MBW Consulting Ltd) which was held on the 10th Mar 2020 at Hoima Resort Hotel. The training was organised after lifting the suspension of works in Hoima which had been put on halt between 5th Dec 2019 and March 4, 2020 due to lapses in safeguards management. -Refresher training of Grievance Redress Committees for Hoima between 12th and 13th Mar 2020. The GRCs have been equipped with essential stationery, project-branded T-Shirts and PPEs. - ESIA for Tarmac roads was concluded and cleared by World Bank. Advertisement for civil works expected in 4th Quarter - Construction of 118.1km in Hoima is being undertaken by M/S Abubaker Technical Services and General Supplies Ltd at a cost of UGX 19.706Bn. At the end of quarter 3 physical progress was rated at 25%. - Construction of 31.3 km in Buliisa is being undertaken by M/S Greystone Investments Ltd at a cost of UGX 5.5 Bn. Physical progress at the end of Quarter 3 was rated at 58%	Item 312103 Roads and Bridges.	Spent 1,447,266

Reasons for Variation in performance

Total	1,447,266
GoU Development	0
External Financing	1,447,266
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Contract signed -Mobilization for Civil works completed -Construction operations commenced -Contract signed -Mobilization for Civil works completed -Construction operations commenced -Contract signed -Mobilization for Civil works completed -Construction operations commenced	- Designs for Local Economic infrastructure, out of which 1 market (Biiso market) will be constructed, were submitted to world for review. The Consultant is currently addressing final comments after which procurement will be initiated, during Q1 of 2020/2021 FY. -Monitoring of ESMMP implementation is conducted during supervision of civil works - Similar to Batch 2 roads, the Firm contracted to carry out ESIA for Local Economic Infrastructure completed Inception Reports, prepared and submitted scoping reports and ESIA Reports for Lot A Markets (Biiso, Wanseko and Kigorobyia). ESIA reports for the rest of the infrastructure (10 markets, 2 fish landing sites, 1 slaughter house and 25 fish cages) was expected to be concluded in Quarter 4.	Item 312103 Roads and Bridges.	Spent 700,245
Activities outlined under ESMMP implemented None			

Reasons for Variation in performance

Total	700,245
GoU Development	0
External Financing	700,245
AIA	0
Total For SubProgramme	2,280,564
GoU Development	0
External Financing	2,280,564
AIA	0

Development Projects

Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>-Draft framework for e-governance for cities, Municipalities and towns developed.</p> <p>-Prototype developed and tested</p> <p>-PPUMIS system upgraded with 2 additional modules</p> <p>-Technical back-up support provided to 4 municipalities is the implementation of PPUMIS</p> <p>-Jinja model town physical development planning process finalized</p> <p>-Hands-on support provided to 6 Municipalities in updating their own source revenue sources datasets, property registers and property rates</p>	<p>- The developed and piloting of the Integrated Revenue Administration System (IRAS) was completed in 3 MCs of Nansana, Fort Portal and Gulu in December 2019.</p> <p>-The readiness assessment in preparation for the rollout of IRAS to the remaining municipalities was completed in March 2020</p> <p>- PPUMIS system up grand and rollout is pending finalization of the systems audit by NITA(U). This follows a recommendation by the World Bank.</p> <p>-A draft Physical Development Plan was been prepared. Finalization is pending presentation to council and public display.</p> <p>-LGFC was supported to update the guidelines for selection and prioritization of best practices in local revenue administration and management.</p> <p>-The updated guidelines were disseminated to the 22 municipal LGs.</p> <p>-22 MCs were provided with technical support in the implementation of their own source revenue databases. -Seminars on Local Revenue management were held with members of the Municipal Development Forum from all 22 Municipal LGs</p>	<p>Item</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>250,000</p>

Reasons for Variation in performance

-A systems audit of PPUMIS was recommended by the World Bank before its upgrade and rollout to the new 8 MCs.

Total	250,000
GoU Development	0
External Financing	250,000
AIA	0

Output: 03 Devt of Physical Devt Plans

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-District planning staff, physical planning committees, Sub county chiefs in selected sub counties neighboring in 4 districts provided with basic physical planning and development control skills.	-Training of Core Planning Teams in 7 refugee hosting districts and MLHUD including MZOs was done	Item 221002 Workshops and Seminars	Spent 20,000
- Draft Physical development plans for 4 districts prepared	-Rapid physical planning assessments were completed in 7 refugee hosting districts of Adjumani, Arua, Yumbe, Lamwo, Isingiro, Kiryandongo and Kamwenge. Moyo district was not assessed. - Draft physical planning frameworks were prepared for the 7 districts -The procurement process for consultant to support the refugee hosting districts in preparation of physical development plans is underway. -The procurement process for consultant to support the refugee hosting districts in preparation of physical development plans for the selected rural growth centers neighboring municipalities is underway.		

Reasons for Variation in performance

- The initial procurement process was terminated following the amendment of the terms of referee for the assignment.
- The number of refugee hosting districts increased to 8 from the initial 6 districts. The districts of Kamwenge and Lamwo joined the program in the second year of implementation.

Total	20,000
GoU Development	0
External Financing	20,000
AIA	0

Output: 05 Support Supervision and Capacity Building

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Field monitoring and support supervision missions undertaken in 2 refugee host communities	-Field monitoring and supervision conducted in 8 refugee hosting districts. Technical support was provided in the preparation of performance improvement plans in conjugation with MoLG	221002 Workshops and Seminars	130,000
-The National Enforcement Framework for Compliance to the Land use regulatory framework disseminated to 9 Municipalities	- 500 copies of the national enforcement framework for compliance to land use regulatory framework were printed and disseminated to 12 MCs.	225001 Consultancy Services- Short term	2,940,000
-Draft engineering designs, environmental and social management plans and RAPs for rehabilitating selected infrastructure in 8 districts prepared	-The expression of interest for engineering firms to prepare engineering designs, social management plans and RAPs for the prioritized infrastructure sub projects in the 8 refugee hosting districts was advertised in February 2020.	227001 Travel inland	89,500
-Consultative meetings with stakeholders on the draft policy held		227004 Fuel, Lubricants and Oils	102,277
-Stakeholder sensitization seminars on the National Housing Policy conducted in 6 Municipalities			
-Housing unit prototypes targeting different urban areas developed.	-Sensitization workshops on the National Housing Policy were held in Busia and Mbale with participants drawn from Mbale, Soroti, Kumi, Bulambuli, and Bukedea		
-Hands-on support in preparing and updating Physical Development Plans, procurement plans and management, financial management, environment and social management, LED, implementation of infrastructure projects, M&E provided	-Housing unit prototypes were developed -Technical support was provided to the MCs of Fort Portal, Jinja, Kabale, Kamuli, Kasese, Kitgum, Soroti, Lugazi and Busia		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

to 6 Municipalities	to review their PDPs.
-1 Municipality supported to prepare 30 year Municipal Development Strategies	-Technical support in selection and prioritization of infrastructure sub projects was provided to the MCs of Soroti, Tororo, Mbale and Busia during the joint MLHUD and World Bank implementation support mission
-Data on property yields and indices in Kampala city and Municipalities collected	-Technical support in the procurement of civil works contractors and supervision consultants was provided to MCs of Arua, Mbale, Tororo, Soroti which had infrastructure sub projects that were designed during the first phase of USMID and had RAPs and ESIA's
- Program Committee meeting held	-Hands on support provided to MCs of Arua and Jinja in social safeguards management.
-Performance assessments of the 22 Municipalities carried out	-Hands on support provided to the MCs of Fort Portal and Hoima in the settlement of a dispute with a civil works contractor
-Monitoring and Support Supervision carried out	-Hands on support provided to Arua MCs in the resettlement of PAPs
-Engineering designs for 22 municipalities and 8 districts LGs reviewed	-Training in the development and implementation of MDS was provided to Mayors, Town Clerks, and Economic Planners from 4MCs of Kamuli, Kasese, Kitgum and Mubende..
-Site meetings undertaken	-Preparations to collect data on property yields were finalized. Data collection of property yields is scheduled for next quarter.
-Environmental audit undertaken	-The planned program committee was postponed.
-Implementation review meeting held	-Performance assessment of 22 MCs commenced in February 2020. A draft report is expected in April 2020.
-Sector working group meetings held	-Monitoring and support supervision was carried out in the MCs of Kamuli, Soroti, Lira, Ntungamo, Entebbe, Mubende, Busia, Lugazi, Jinja and Kasese
-Annual Lands, Housing and Urban Development Sector Review workshop held	-Inception reports for the engineering designs of infrastructure sub projects in 22 MCs were reviewed.
-Four vehicles and equipment (laptops, technical field gear) procured	-The procurement of vehicles to support implementation of the program in the refugee hosting districts is underway.
-Specialized equipment for land use monitoring, mapping, and valuation services procured	-Assessment of the capacity of the 8 refugee hosting districts is underway to determine the required equipment.
-Consultative meetings on the on valuations services held	
-Consultative meetings held	
-Systems needs assessment undertaken	
-Draft standards, guidelines and manuals for valuation services prepared	
-Office furniture and equipment procured	
-Status of Land use and ownership assessed in refugee host communities in 2 districts	
	- 1 drone for land use monitoring, mapping, and valuation services was acquired. The process of procuring 2 more drones is underway.
	-Consultative meetings on the draft principles continued during the quarter.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

-The first attempt to procure a consultant to support this process failed to attract competent firms. A second attempt to procure a consultant commenced in February 2020

- Procurement of consultant for development of standards, guidelines and manuals ongoing

-Office desks, conference tables, chairs and wall cabinets were procured for the 2 new members of the PST

- 1 laptop was procured

-Assessment of the status of land use and ownership was undertaken in the 7 refugee hosting districts on Arua, Yumbe, Adjumani, Isingiro, Kiryandongo, Kamwenge, Lamwo. Moyo district was excluded from the assessment because there were pending issues between Moyo and Obongi district which had been declared the refugee hosting district in the place of Moyo.

-Moyo and Obongi signed a Memorandum of understanding in February 2020 paving the way for the assessment of the status of land use and ownership in Moyo/Obongi.

Reasons for Variation in performance

- No support was provided as the NPPB was not in place

- The 2nd public dialogue for UNUF was scheduled for March 2020 in Gulu but was postponed due to the directives issued on COVID 19 by HE. the president

-Moyo district was excluded from the assessment because there were pending issues between Moyo and Obongi district which had been declared the refugee hosting district in the place of Moyo.

-Moyo and Obongi signed a Memorandum of understanding in February 2020 paving the way for the assessment of the status of land use and ownership in Moyo/Obongi.

-The first attempt to procure a consultant to support this process failed to attract competent firms.

Total	3,261,777
GoU Development	0
External Financing	3,261,777
AIA	0

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 7 Municipalities guided in the implementation of solid waste management strategies	- Solid waste management strategies that were prepared during the first phase of USMID were disseminated to the 14 MCs.	Item 225001 Consultancy Services- Short term	Spent 600,000
-Draft framework for creation and up grading of urban centers developed	-Action plans to implement the strategy were prepared. -Activities for implementation have been included in the institutional strengthening plans for the FY 2019/20		
-Stakeholder consultations on the legal and institutional urban development framework conducted			
-Draft guidelines and standards for urban management prepared for review	-A draft urban transport strategy was prepared pending review by key stakeholders.		
-Stakeholder consultative meetings held to review the urban land management strategy	-The inception report for the study was approved. -Consultative meetings on the Regulatory Impact Assessment of the urban development law are scheduled for the next quarter -Draft principles for the Urban Development Bill have been prepared - The following draft guidelines have been prepared: a) Guidelines for planning and provision of open spaces b) guidelines for planning along higher hierarchy roads c) guidelines for integrated development planning, d) guidelines for public participation and involvement in spatial planning e) Physical planning guidelines. -Draft land Management and redevelopment strategy prepared. Consultative meetings will be held on the draft strategy.		

Reasons for Variation in performance

-Preparation of standards and guidelines is pending the finalization of the urban development law.

Total	600,000
GoU Development	0
External Financing	600,000
AIA	0
Total For SubProgramme	4,131,777
GoU Development	0
External Financing	4,131,777
AIA	0

Development Projects

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Item	Spent
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Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	0	0
GoU Development		0
External Financing		0
AIA		0

Program: 03 Housing

Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff in one selected regionProvide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects in 4 selected LGsProvide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.Conduct sensitization on the implementation of the Building Control Act 2013 to 4 LGs.Preparation, reproduction and dissemination of prototype house plans to 4 selected districts considering, the elderly, PWDs, and other vulnerable groups.	Item	Spent
- Technical Support in building design and construction supervision provided to Bunyoro Kitara Kingdom(Hoima), Insurance Regulatory Authority, Kawempe National Referral Hospital and Bulamburi resettlement project, Buamburi District.	221002 Workshops and Seminars	2,000
- Dissemination and Sensitization on Building Accessibility standards for the disabled conducted in the districts of Iyantonde, Iwengo, Masaka and Kalungu.	221009 Welfare and Entertainment	1,719
- Dissemination of prototype plans conducted in Butambala, Sembabule, Mityana and Kassanda districts.	221011 Printing, Stationery, Photocopying and Binding	4,108
	222001 Telecommunications	1,000
	227001 Travel inland	6,265
	227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

	Total	24,092
Wage Recurrent		0
Non Wage Recurrent		24,092
AIA		0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U)Amendment of the Architects Registration Act. Cap 269Develop guidelines for landslide and flood resistant building construction for disaster prone areas. Print copies, disseminate and conduct training on guidelines for construction of earth quake resistant building in 3 selected earthquake prone LGs.Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES, AREA-U Build capacity of 1 technical staff in relevant competencies through benchmarking, domestic and international trainings	- Budget support of 12.5m provided to the Architects Registration Board. - Dissemination and Sensitization on guidelines for construction of earthquake resistant construction conducted in the districts of Iyantonde, Iwengo, Masaka and Kalungu.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 995 1,188 1,681 23,265 2,000
			Total
			29,129
			Wage Recurrent
			0
			Non Wage Recurrent
			29,129
			AIA
			0

Output: 04 Estates Management Policy, Strategies & Reports

Develop Real Estate Agency and Management Bill (under CEDP)Develop Real Estate Management and development guidelines6 Condominium plans vetted Printing of 250 copies of condominium law and regulationSensitization and monitoring the implementation of the condominium property law and regulations in 1 municipality	- Sensitization on the Building Control Act, 2013 conducted in Mbale and Soroti districts.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 124,864 199 513 1,000 1,000
			Total
			127,576
			Wage Recurrent
			124,864
			Non Wage Recurrent
			2,712
			AIA
			0

Outputs Funded

Output: 51 Support to Housing Development

- Financial Support worth UGX 12.5m to Architects Registration Board and AREA-U	- Financial Support worth UGX 12.5m to Architects Registration Board and AREA-U	Item 263104 Transfers to other govt. Units (Current)	Spent 12,500
			Total
			12,500
			Wage Recurrent
			0

Reasons for Variation in performance

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	12,500
		AIA	0
		Total For SubProgramme	193,297
		Wage Recurrent	124,864
		Non Wage Recurrent	68,433
		AIA	0

Recurrent Programmes

Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
Housing data collected, analysed and stored	Data collection tools finalized	221009 Welfare and Entertainment	0
National Housing Policies, Laws and regulations disseminated to 5 selected Local Governments in Western region	- National Housing Policies, Laws and regulations disseminated to 7 Local Governments of Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda	221011 Printing, Stationery, Photocopying and Binding	819
		222001 Telecommunications	500
		227001 Travel inland	8,079
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Total	16,398
Wage Recurrent	0
Non Wage Recurrent	16,398
AIA	0

Output: 02 Technical Support and Administrative Services

		Item	Spent
Coordinate 5 Municipal Councils to identify land for housing development. (Land Banking) in Eastern region	- Monitoring and Evaluation of government housing projects and programs was done in 7LGs of Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda	211101 General Staff Salaries	2,392
Monitoring and Evaluation of government housing projects and programs done in 5 selected Districts in Eastern region		221011 Printing, Stationery, Photocopying and Binding	1,636
		222001 Telecommunications	200
		227001 Travel inland	14,040
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Total	25,268
Wage Recurrent	2,392
Non Wage Recurrent	22,876
AIA	0

Output: 03 Capacity Building

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Communities identified and mobilized into housing savings groups and cooperatives	2 Communities in Ibanda and Kitagwenda District were identified and mobilized into housing savings groups and cooperatives	Item	Spent
Awareness and publicity of housing materials produced and distributed in 5 selected districts	Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda	221009 Welfare and Entertainment	836
Housing Focal Point persons identified and trained in Housing related issues in 5 selected Local Governments per region	- Community Development Officers in Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda were identified as Housing Focal Point persons and trained in Housing related issues.	221011 Printing, Stationery, Photocopying and Binding	131
		227001 Travel inland	1,540

Reasons for Variation in performance

Total	2,507
Wage Recurrent	0
Non Wage Recurrent	2,507
AIA	0
Total For SubProgramme	44,173
Wage Recurrent	2,392
Non Wage Recurrent	41,781
AIA	0

Recurrent Programmes

Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

		Item	Spent
- Housing Programs, policies and laws coordinated and evaluated;- National Housing Policy implementation coordinated	- Housing Programs, policies and laws coordinated and evaluated in 15 Local Governments of Rakai District, Rakai TC, Kalisizo TC, Bukomansimbi TC ,Lwengo TC, Amuru, Nwoya, Oyam,Albtong, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda	211101 General Staff Salaries	6,200
	- National Housing Policies, Laws and regulations dissemination in 12 LGs of Amuru, Nwoya, Oyam, Kole, Albtong ,Agago, Lyantonde, Lwengo, Kiruhura, Kazo, Kamwengye, Ibanda and Kitagwenda coordinated	221009 Welfare and Entertainment	25
		221011 Printing, Stationery, Photocopying and Binding	471
		227001 Travel inland	1,067
		227004 Fuel, Lubricants and Oils	1,000
	- Coordinated dissemination of prototype plans conducted in Butambala, Sembabule,Mityana and Kassanda districts.		

Reasons for Variation in performance

Total	8,764
Wage Recurrent	6,200

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,564
		AIA	0
		Total For SubProgramme	8,764
		Wage Recurrent	6,200
		Non Wage Recurrent	2,564
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020.- Cabinet Returns prepared and submitted to Cabinet Secretariat.- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.- Policy Analysis undertaken	- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2020. I Set of Cabinet Returns on Mort aging of Land and payment of Stamp duty by Investors prepared and submitted - 2 Cabinet Memoranda on Appointment of the National Physical Planning Board & Covenants and conditions for Mortgaging Government Land by Investors and 1 Cabinet Information Paper on LIS Conference prepared and submitted to Cabinet Secretariat - Policy Analysis undertaken	211101 General Staff Salaries	29,597
		211103 Allowances (Inc. Casuals, Temporary)	4,656
		213001 Medical expenses (To employees)	3,000
		221002 Workshops and Seminars	3,230
		221003 Staff Training	3,436
		221007 Books, Periodicals & Newspapers	8,068
		221008 Computer supplies and Information Technology (IT)	2,491
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	28,718
		221012 Small Office Equipment	2,700
		221017 Subscriptions	645
		222001 Telecommunications	2,000
		227001 Travel inland	15,000
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	6,200

Reasons for Variation in performance

Total	131,242
Wage Recurrent	29,597
Non Wage Recurrent	101,645
AIA	0

Output: 02 Ministry Support Services (Finance and Administration)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Compensation to 3rd parties.- MVs, Equipment & buildings maintained;- Utility Bills paid; - Guard, security and cleaning services provided- Training and induction of new staff undertaken;- Pension and Gratuity paid;- 455 Ministry staff paid salaries and wages;	- UGX 5bn Part payment as compensation to 3rd parties done MVs, Equipment & buildings maintained; Utility Bills paid; - Guard, security and cleaning services provided Pension and Gratuity paid; 455 Ministry staff paid salaries and wages;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	Spent 268,458 46,944 703,799 22,540 13,280 106,284 6,907 15,220 12,000 6,570 6,205 24,000 3,530 1,350 31,614 30,000 350 46,885 321 25,000 13,622 28,000 20,163 45,654 10,286 5,017,997

Reasons for Variation in performance

- Training and induction of new staff and internees not undertaken due to ban on gatherings of more than 10 people by the President

Total	6,506,980
Wage Recurrent	268,458
Non Wage Recurrent	6,238,522
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-3 Senior Management meetings held;- Political M&E reports produced- 3 Top Policy/Management meetings held;- International Obligations and conferences attended to	-2 Senior Management meetings held; -Political M&E reports produced 2 Top Policy/Management meetings held	Item	Spent
		211101 General Staff Salaries	26,412
		211103 Allowances (Inc. Casuals, Temporary)	122,832
		221002 Workshops and Seminars	10,776
		221007 Books, Periodicals & Newspapers	1,910
		221009 Welfare and Entertainment	14,840
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	6,524
		222003 Information and communications technology (ICT)	11,000
		227001 Travel inland	107,370
		227002 Travel abroad	78,165
		227004 Fuel, Lubricants and Oils	53,939
		228002 Maintenance - Vehicles	107,417

Reasons for Variation in performance

	Total	553,186
	Wage Recurrent	26,412
	Non Wage Recurrent	526,773
	AIA	0

Output: 04 Information Management

- Access to Information initiative implemented- Client charter implemented;	Media campaigns carried out on Customary Registration & Land registration in Arua, and media campaigns on land rights & issuance of Certificates of Occupancy carried out in Central region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,171
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	14,500
	453 Access for Information requests received	221020 IPPS Recurrent Costs	5,020
	-Dissemination of Client charter undertaken during exhibitions and open weeks;	227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,100

Reasons for Variation in performance

	Total	38,791
	Wage Recurrent	0
	Non Wage Recurrent	38,791
	AIA	0

Output: 05 Procurement and Disposal Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Disposal of goods carried out;- Contracts for works, goods and services prepared;- Procurement plan prepared.- Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.-3 PPDA and Financial compliance report prepared.	-Disposal of goods carried out;- Contracts for works, goods and services prepared; Monitoring and evaluation reports of awarded contracts prepared;- Pre-qualification list compiled.- 3 PPDA and Financial compliance report prepared.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 9,277 2,000 10,000 12,000 3,000

Reasons for Variation in performance

Total	36,277
Wage Recurrent	0
Non Wage Recurrent	36,277
AIA	0

Output: 06 Accounts and internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- NTR collected- Supplier appraisal reports prepared- IFMS maintained in good running condition;- 9 Month financial statements prepared;- Quarter 3 Release requests prepared- Financial issues raised by AG& PAC responded to	NTR collected - Q2 Supplier appraisal reports prepared - IFMS maintained in good running condition;- 3 Month financial statements prepared;- -Quarter 2 Release requests prepared - Financial issues raised by AG& PAC responded to	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	8,000 2,000 5,060 19,425 4,388 3,100

Reasons for Variation in performance

Total	41,974
Wage Recurrent	0
Non Wage Recurrent	41,974
AIA	0

Outputs Funded

Output: 51 Support to Housing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Subscription to Shelter-Afrique paid.	- Subscription to Shelter-Afrique paid	262101 Contributions to International Organisations (Current)	188,440

Reasons for Variation in performance

Total	188,440
Wage Recurrent	0
Non Wage Recurrent	188,440
AIA	0

Arrears

Total For SubProgramme	7,496,890
Wage Recurrent	324,467

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,172,423
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
-Rapid impact assessment undertaken- Detailed budget FY 2020/2021 prepared and submitted to MoFPED.- Review of Draft Sector Statistics Abstract prepared.- Quarter 3 Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM- Quarter 3 M&E to assess implementation of Gender and Equity in programs and projects - Ministry interventions in Central region monitored and evaluated- ICT and Computer maintenance works procured- Planning and Budgeting Books and periodicals procured- Regional Planning Interface workshops attended - Training and capacity building of sector in G&E issues- Selected LGs and MZOs of the Central region monitored and supervised- LHUD Sector Working Group activities coordinated.	- Detailed budget FY 2020/2021 prepared and submitted to MoFPED. -Draft Sector Statistics Abstract reviewed.- Quarter 3 Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM - Ministry interventions in Central region monitored and evaluated - Department ICT and Computer maintenance works procured - Planning and Budgeting Books and periodicals procured - Training and capacity building of sector in G&E issues in January,2020 and Ridar Hotel - Selected LGs and MZOs of the Central region monitored and supervised -Quarter 3 LHUD Sector Working Group activities coordinated.	
	211101 General Staff Salaries	18,260
	211103 Allowances (Inc. Casuals, Temporary)	25,109
	221002 Workshops and Seminars	9,225
	221007 Books, Periodicals & Newspapers	3,750
	221008 Computer supplies and Information Technology (IT)	15,000
	221009 Welfare and Entertainment	6,000
	227001 Travel inland	31,950
	227004 Fuel, Lubricants and Oils	42,000

Reasons for Variation in performance

Total	151,294
Wage Recurrent	18,260
Non Wage Recurrent	133,034
AIA	0
Total For SubProgramme	151,294
Wage Recurrent	18,260
Non Wage Recurrent	133,034
AIA	0

Recurrent Programmes

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Quarter 4 Internal Audit reports prepared and discussed with Management- Quarter 3 field inspections and project audits carried out	- Quarter 3 Internal Audit reports prepared and discussed with Management - Quarter 3 field inspections and project audits carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,393
		221007 Books, Periodicals & Newspapers	282
		221009 Welfare and Entertainment	1,284
		221011 Printing, Stationery, Photocopying and Binding	780
		222001 Telecommunications	148
		227004 Fuel, Lubricants and Oils	4,130
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	9,017
Wage Recurrent	0
Non Wage Recurrent	9,017
AIA	0
Total For SubProgramme	9,017
Wage Recurrent	0
Non Wage Recurrent	9,017
AIA	0

Development Projects

Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

- 150 border pillars emplaced and Border Monumented.	Done for pillars mounted during the quarter.	Item	Spent
- Budgeting and Planning workshops, conferences and seminars held	.	211102 Contract Staff Salaries	2,328
- 6 Contract staff (Policy Analysts and Economist) salaries paid.	- Quarter's staff salaries paid.	211103 Allowances (Inc. Casuals, Temporary)	40,980
Not planned.	.	221002 Workshops and Seminars	6,600
- Ministry Staff Trained	.	221003 Staff Training	7,300
- Retreat, Workshops and Seminars held	.	222003 Information and communications technology (ICT)	637
		227001 Travel inland	17,600
		227004 Fuel, Lubricants and Oils	21,078
		228001 Maintenance - Civil	59,644

Reasons for Variation in performance

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- .
- Retreat, Workshops and Seminars to be held in Quarter 4
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Total	156,167
GoU Development	156,167
External Financing	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
- Ministry activities and interventions monitored and appraised. Furniture to be procured for the HQs and the regional offices. Assorted ICT materials to be procured in Q3. - Machinery and Equipment procured for retooling the Ministry - Assorted Machinery and Equipment procured for MZOs. - ICT and software items procured for the Ministry Headquarters and MZO	- Contract to supply Furniture awarded awaiting delivery in quarter 4. - Contract to supply Assorted ICT materials awarded awaiting delivery in quarter 4. - Contract to supply Machinery and Equipment procured for retooling the Ministry awarded awaiting delivery in quarter 4. - Contract to supply Assorted Machinery and Equipment procured for MZOs awarded awaiting delivery in quarter 4. - Contract to supply ICT and software items for the Ministry Headquarters and MZO awarded awaiting delivery in quarter 4.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment 312213 ICT Equipment	Spent 18,540 63,675 32,672
<i>Reasons for Variation in performance</i>			
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Total			114,887
GoU Development			114,887
External Financing			0
AIA			0
Total For SubProgramme			289,594
GoU Development			289,594
External Financing			0
AIA			0
GRAND TOTAL			31,115,500
Wage Recurrent			2,148,403
Non Wage Recurrent			10,737,464
GoU Development			1,365,794
External Financing			16,863,838
AIA			0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Land, Administration and Management (MLHUD)

Recurrent Programmes

Subprogram: 03 Office of Director Land Management

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Implementation of the National Land Policy coordinated in all regions ;	211101 General Staff Salaries	4,843	0	4,843
	211103 Allowances (Inc. Casuals, Temporary)	120	0	120
- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;	221009 Welfare and Entertainment	103	0	103
	227001 Travel inland	1	0	1
- Land Management Institutions in 3 districts monitored and evaluated;	Total	5,067	0	5,067
	Wage Recurrent	4,843	0	4,843
- Performance of the 5 Ministry Zonal Offices monitored;	Non Wage Recurrent	224	0	224
- Activities of the Directorate coordinated	AIA	0	0	0
- Emergency Land Disputes handled;				

Subprogram: 04 Land Administration

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- Land Management Institutions for 15 selected Districts trained on the Land regulations in all regions.	211101 General Staff Salaries	79,035	0	79,035
	211103 Allowances (Inc. Casuals, Temporary)	161	0	161
- Land Management Institutions for 10 selected Districts trained on the Land Acquisition and Resettlement law and policy disseminated	221002 Workshops and Seminars	1,697	0	1,697
	221011 Printing, Stationery, Photocopying and Binding	7,829	0	7,829
- National Land Policy disseminated to 5 DLG across all regions	Total	88,722	0	88,722
	Wage Recurrent	79,035	0	79,035
	Non Wage Recurrent	9,687	0	9,687
	AIA	0	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Capacity Building in Land Administration and Management					
		Item	Balance b/f	New Funds	Total
- 10 DLBs, 10 DLOs and 5 MZOs supervised and monitored in selected regions.		211103 Allowances (Inc. Casuals, Temporary)	191	0	191
- 10 DLBs, 10 DLOs in all regions trained in Land Management.		221002 Workshops and Seminars	22,183	0	22,183
		221003 Staff Training	3,677	0	3,677
- Technical support provided to 10 DLBs, 10 DLOs and 5 MZOs		221011 Printing, Stationery, Photocopying and Binding	996	0	996
		221012 Small Office Equipment	283	0	283
- Technical support provided to 350 ALCs in selected regions.		221017 Subscriptions	3,697	0	3,697
- 10 ALCs trained in selected regions		228002 Maintenance - Vehicles	1,975	0	1,975
		Total	33,001	0	33,001
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-12500 CCOs issued to vulnerable people in Kabale and Adjumani		<i>Non Wage Recurrent</i>	<i>33,001</i>	<i>0</i>	<i>33,001</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Dissemination of the National Land Policy Implementation Action Plan					

Subprogram: 05 Surveys and Mapping

Outputs Provided

Output: 04 Surveys and Mapping

	Item	Balance b/f	New Funds	Total
- 105 passive stations and 12 Continuously Operating Stations (CORS) maintained.	211101 General Staff Salaries	13,605	0	13,605
- Surveys and mapping activities supervised in 5 districts	211103 Allowances (Inc. Casuals, Temporary)	27	0	27
- 3 GCPs established.	221001 Advertising and Public Relations	2,490	0	2,490
- 10,000 Deed Plans approved	221002 Workshops and Seminars	22,707	0	22,707
	221011 Printing, Stationery, Photocopying and Binding	4,202	0	4,202
- 50KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	221017 Subscriptions	137	0	137
- Subscription worth Ugx 132000000 to RCMRD made	227001 Travel inland	3,508	0	3,508
	227002 Travel abroad	15,547	0	15,547
- Updated topographic and thematic maps disseminated to 2 districts.	228001 Maintenance - Civil	45,000	0	45,000
	228002 Maintenance - Vehicles	4,083	0	4,083
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	113,305	0	113,305
	<i>Wage Recurrent</i>	<i>13,605</i>	<i>0</i>	<i>13,605</i>
	<i>Non Wage Recurrent</i>	<i>99,700</i>	<i>0</i>	<i>99,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Land Registration

Outputs Provided

Output: 02 Land Registration

	Item	Balance b/f	New Funds	Total
- 1 customized training for Registrars, records officers & other support staff conducted;	211101 General Staff Salaries	43,670	0	43,670
- 50 Court cases facilitated;	211103 Allowances (Inc. Casuals, Temporary)	928	0	928
-1500 complaints managed;	221002 Workshops and Seminars	11,250	0	11,250
-375 certificates of title cancelled;	221003 Staff Training	6,622	0	6,622
-75,000 conveyances of mortgages, leases, transfers, caveats, court order registration, etc completed	221011 Printing, Stationery, Photocopying and Binding	899	0	899
	222001 Telecommunications	988	0	988
25,000 searches conducted	228002 Maintenance - Vehicles	2,088	0	2,088
	Total	66,445	0	66,445
	<i>Wage Recurrent</i>	<i>43,670</i>	<i>0</i>	<i>43,670</i>
	<i>Non Wage Recurrent</i>	<i>22,775</i>	<i>0</i>	<i>22,775</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Land Sector Reform Coordination Unit

Outputs Provided

Output: 01 Land Policy, Plans, Strategies and Reports

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	22	0	22
	Total	22	0	22
- Guidelines for Land administration developed.	<i>Wage Recurrent</i>	<i>22</i>	<i>0</i>	<i>22</i>
Final draft of the bills for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill produced.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
-5 MZOs monitored and supervised	211102 Contract Staff Salaries	42	0	42
	212101 Social Security Contributions	6,112	0	6,112
- LIS Maintained in 21 MZOs	221011 Printing, Stationery, Photocopying and Binding	136,361	0	136,361
- Rectified surveys and mapping data of 25 files in the LIS	221012 Small Office Equipment	6,118	0	6,118
- MZO vehicles serviced and maintained in good running condition	223004 Guard and Security services	66,957	0	66,957
	224004 Cleaning and Sanitation	5,642	0	5,642
- Guard and security services for MZOs provided.	227004 Fuel, Lubricants and Oils	20,059	0	20,059
- Land registration files committed in Soroti, Tororo, Bukalasa(Luweero), Moroto, Rukungiri and Mityana	228002 Maintenance - Vehicles	8,647	0	8,647
	Total	249,939	0	249,939
	<i>Wage Recurrent</i>	<i>42</i>	<i>0</i>	<i>42</i>
	<i>Non Wage Recurrent</i>	<i>249,897</i>	<i>0</i>	<i>249,897</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Ministry Zonal Offices

	Item	Balance b/f	New Funds	Total
- Quarter 4 Budget support to MZO provided.				
	263104 Transfers to other govt. Units (Current)	234,024	0	234,024
	Total	234,024	0	234,024
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>234,024</i>	<i>0</i>	<i>234,024</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Valuation

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
- Principles of the Valuation Bill developed				
- final Draft Valuation Bill submitted to relevant authorities	211101 General Staff Salaries	140	0	140
	211102 Contract Staff Salaries	19,903	0	19,903
- Compensation rates for 30 Districts reviewed and approved	211103 Allowances (Inc. Casuals, Temporary)	590	0	590
	212101 Social Security Contributions	3,000	0	3,000
- 10 land acquisitions for Government Development Projects supervised	221002 Workshops and Seminars	36,336	0	36,336
	221003 Staff Training	148,813	0	148,813
- 6250 Properties valued;	221008 Computer supplies and Information Technology (IT)	5,812	0	5,812
- Male and Female Staff trained in land and property valuation	221011 Printing, Stationery, Photocopying and Binding	33,182	0	33,182
- valuation standards produced and approved	221017 Subscriptions	2,150	0	2,150
	227001 Travel inland	311	0	311
	227002 Travel abroad	35,963	0	35,963
	227004 Fuel, Lubricants and Oils	719	0	719
	228002 Maintenance - Vehicles	17,070	0	17,070
	Total	303,989	0	303,989
	<i>Wage Recurrent</i>	<i>20,043</i>	<i>0</i>	<i>20,043</i>
	<i>Non Wage Recurrent</i>	<i>283,946</i>	<i>0</i>	<i>283,946</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1289 Competitiveness and Enterprise Development Project [CEDP]

Outputs Provided

Output: 03 Inspection and Valuation of Land and Property

	Item	Balance b/f	New Funds	Total
50% Development of the National Land Values Data bank commenced;	211103 Allowances (Inc. Casuals, Temporary)	117	0	117
Land acquisitions for Government Development Projects supervised	221001 Advertising and Public Relations	9,600	0	9,600
	221002 Workshops and Seminars	7,514	0	7,514
- Prepared compensation rates for LGs reviewed and approved	221003 Staff Training	6,035	0	6,035
	225001 Consultancy Services- Short term	104,725	0	104,725
Data for the LAVMIS collected	227001 Travel inland	329	0	329
Consultations on the LAVMIS done	228002 Maintenance - Vehicles	6,801	0	6,801
	Total	135,122	0	135,122
- Staff trained in land and property valuation		<i>GoU Development</i>	<i>135,122</i>	<i>0</i>
Final draft of the valuation standards produced;		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 06 Land Information Management

	Item	Balance b/f	New Funds	Total
- Basemaps for Land Administration produced and disseminated	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
- Technical support for implementation of CEDP Land Component provided	221002 Workshops and Seminars	9,535	0	9,535
	225002 Consultancy Services- Long-term	4,154,412	0	4,154,412
- Communal Land Associations formed and registered	227001 Travel inland	565	0	565
	228002 Maintenance - Vehicles	45,018	0	45,018
- Systematic Land Adjudication and Certification activities undertaken in Ibanda district	228003 Maintenance – Machinery, Equipment & Furniture	47,175	0	47,175
	Total	4,256,716	0	4,256,716
- The Horizontal Geodetic Reference network completed and modernized		<i>GoU Development</i>	<i>4,256,716</i>	<i>0</i>
		<i>External Financing</i>	<i>4,131,315</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

- IEC strategy implemented

- National Physical Development Plan implemented

- Maintenance of the Land Information System Infrastructure in all the 24 LIS sites undertaken

- The Land Information System rolled out to all the 21 MZOs

- CEDP LC activities monitored and supervised

Program: 02 Physical Planning and Urban Development

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Subprogram: 11 Office of Director Physical Planning & Urban Devt

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

	Item	Balance b/f	New Funds	Total
- Implementation of ARSDP and USMID coordinated				
- Development of Directorate plans and budgets coordinated,	211101 General Staff Salaries	14,399	0	14,399
	Total	14,399	0	14,399
- Implementation of Physical Planning Act, National Land Use Policy coordinated;		Wage Recurrent	14,399	0
		Non Wage Recurrent	0	0
- Implementation of the National Urban Policy coordinated;		AIA	0	0
- Support Supervision and technical support of Local Governments				

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
- Field inspection of Directorate interventions coordinated and conducted				
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	227001 Travel inland	65	0	65
	Total	69	0	69
		Wage Recurrent	0	0
		Non Wage Recurrent	69	0
		AIA	0	0

Subprogram: 12 Land use Regulation and Compliance

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

	Item	Balance b/f	New Funds	Total
-Reviewed draft of the National Physical Planning standards and guidelines produced				
	211101 General Staff Salaries	2,151	0	2,151
-Training Manual for implementation of Physical Development Plans Disseminated in Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke	221009 Welfare and Entertainment	966	0	966
	227001 Travel inland	5	0	5
-Training Manual for implementation of Physical Development Plans Disseminated in Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke	228002 Maintenance - Vehicles	2,800	0	2,800
	Total	5,922	0	5,922
		Wage Recurrent	2,151	0
		Non Wage Recurrent	3,771	0
		AIA	0	0

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Field Inspection					
	Greater Kampala Metropolitan Areas of Mpigi, Nansana & Katabi (GKMA) to be inspected and Monitored for Compliance to the Land Use Regulatory framework	Item	Balance b/f	New Funds	Total
		221001 Advertising and Public Relations	4,000	0	4,000
		221002 Workshops and Seminars	4,000	0	4,000
	Monitoring Implementation of Physical Development Plans and Compliance framework to be undertaken in Kole, Lwamata, Kiboga, Mpondwe-Lhubia, Katwe-Kabatoro, Masindi, Kamuli, Palisa	221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000
		221007 Books, Periodicals & Newspapers	1,000	0	1,000
		221008 Computer supplies and Information Technology (IT)	4,387	0	4,387
	One Engagement with real estate developers and private architects in implementation of the National Physical Planning Standards and Guidelines	221009 Welfare and Entertainment	2,534	0	2,534
		221011 Printing, Stationery, Photocopying and Binding	717	0	717
		221012 Small Office Equipment	3,500	0	3,500
		227001 Travel inland	95	0	95
		228002 Maintenance - Vehicles	3,881	0	3,881
		Total	28,114	0	28,114
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>28,114</i>	<i>0</i>	<i>28,114</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Support Supervision and Capacity Building					
	Physical Planning Committees in Mpigi, Kiboga, Mpondwe-Lhubia, Katwe-Kabatoro to be trained and sensitized on implementation of the National Physical Planning Standards and Guidelines	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	270	0	270
		221002 Workshops and Seminars	2,878	0	2,878
		221009 Welfare and Entertainment	2,331	0	2,331
	Physical Planning Committees in Mpigi, Kiboga, Mpondwe-Lhubia, Katwe-Kabatoro to be trained and sensitized on implementation of the National Land Use Regulatory and Compliance Framework	221011 Printing, Stationery, Photocopying and Binding	583	0	583
		221012 Small Office Equipment	1,200	0	1,200
	Investigative Inspections for compliance to be undertaken in 2 Local Governments with land use and physical planning disputes	227001 Travel inland	4,296	0	4,296
		227004 Fuel, Lubricants and Oils	201	0	201
		228002 Maintenance - Vehicles	1,596	0	1,596
		Total	13,355	0	13,355
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>13,355</i>	<i>0</i>	<i>13,355</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Physical Planning

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

	Item	Balance b/f	New Funds	Total
- Physical Planning Act (As Amended) disseminated in Central, Eastern, Northern and Western region & new provisions operationalized	221002 Workshops and Seminars	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	575	0	575
	227001 Travel inland	1,485	0	1,485
	Total	7,060	0	7,060
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,060</i>	<i>0</i>	<i>7,060</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
Support supervision and physical planning needs assessment carried out in 6 districts in all regions	221002 Workshops and Seminars	4,868	0	4,868
Environmental studies on planned infrastructure projects before and during implementation carried out.	227001 Travel inland	10,460	0	10,460
	Total	15,328	0	15,328
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,328</i>	<i>0</i>	<i>15,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Devt of Physical Devt Plans					
	- National Physical Planning Board strengthened to carry out its activities in Mid-West Region	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	129	0	129
	Presentation of the Draft Model Sub-county PDP to the Stakeholders carried out	211102 Contract Staff Salaries	7,536	0	7,536
		211103 Allowances (Inc. Casuals, Temporary)	171	0	171
		212101 Social Security Contributions	750	0	750
		221001 Advertising and Public Relations	6,060	0	6,060
		221002 Workshops and Seminars	18,690	0	18,690
		221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000
		221008 Computer supplies and Information Technology (IT)	448	0	448
		221011 Printing, Stationery, Photocopying and Binding	995	0	995
		221012 Small Office Equipment	94	0	94
		225002 Consultancy Services- Long-term	50,000	0	50,000
		227001 Travel inland	3,225	0	3,225
		227002 Travel abroad	5,263	0	5,263
		227004 Fuel, Lubricants and Oils	10,000	0	10,000
		228002 Maintenance - Vehicles	500	0	500
		228003 Maintenance – Machinery, Equipment & Furniture	508	0	508
		Total	108,369	0	108,369
		<i>Wage Recurrent</i>	<i>7,665</i>	<i>0</i>	<i>7,665</i>
		<i>Non Wage Recurrent</i>	<i>100,704</i>	<i>0</i>	<i>100,704</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 05 Support Supervision and Capacity Building					
	Technical support Supervision of Physical Planning activities carried out in Lyantonde, Kisoro, Gomba, Jinja, Manafwa and Kaliro Districts undertaken.	Item	Balance b/f	New Funds	Total
		211103 Allowances (Inc. Casuals, Temporary)	62	0	62
		221002 Workshops and Seminars	5,052	0	5,052
	Physical planning committees of Kassanda, Nakasongola, Buikwe and Kalungu trained in physical planning activities.	221003 Staff Training	783	0	783
	Supervision of the preparation of physical development plans carried out in Kalangala, Mpigi, Lwengo and Kitgum	221011 Printing, Stationery, Photocopying and Binding	1,995	0	1,995
		225001 Consultancy Services- Short term	87,428	0	87,428
	- Final report produced	227001 Travel inland	773	0	773
		227004 Fuel, Lubricants and Oils	2,000	0	2,000
		228002 Maintenance - Vehicles	2,746	0	2,746
		Total	100,839	0	100,839
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>100,839</i>	<i>0</i>	<i>100,839</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Urban Development

Outputs Provided

Output: 02 Field Inspection

10 Urban Councils in Eastern and Central Region monitored and trained in integrated urban development and plan Implementation	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	711	0	711
	227001 Travel inland	15,486	0	15,486
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	17,197	0	17,197
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,197</i>	<i>0</i>	<i>17,197</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support Supervision and Capacity Building

1 officer trained	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	505	0	505
	221002 Workshops and Seminars	323	0	323
	221008 Computer supplies and Information Technology (IT)	1,723	0	1,723
	227001 Travel inland	11,087	0	11,087
	Total	13,638	0	13,638
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,638</i>	<i>0</i>	<i>13,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

First draft of Urban Agriculture guidelines prepared and approved.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	117	0	117
	211103 Allowances (Inc. Casuals, Temporary)	120	0	120
	221002 Workshops and Seminars	5,460	0	5,460
	Total	5,697	0	5,697
	<i>Wage Recurrent</i>	<i>117</i>	<i>0</i>	<i>117</i>
	<i>Non Wage Recurrent</i>	<i>5,580</i>	<i>0</i>	<i>5,580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1244 Support to National Physical Devt Planning

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

National Land Use policy reviewed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	202	0	202
	221002 Workshops and Seminars	26,169	0	26,169
	227001 Travel inland	265	0	265
	Total	26,636	0	26,636
	<i>GoU Development</i>	<i>26,636</i>	<i>0</i>	<i>26,636</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Field Inspection

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221003 Staff Training	2,768	0	2,768
	227001 Travel inland	14,125	0	14,125
	Total	16,900	0	16,900
	<i>GoU Development</i>	<i>16,900</i>	<i>0</i>	<i>16,900</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Devt of Physical Devt Plans

- Training of sub-county chiefs across the country in aspects of physical planning and land management carried out	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	254	0	254
	212101 Social Security Contributions	2,104	0	2,104
- Development of District Development Plans for Moroto, Buddaka, Nakasekke and Kikuube District finalised	225002 Consultancy Services- Long-term	90,000	0	90,000
	Total	92,358	0	92,358
	<i>GoU Development</i>	<i>92,358</i>	<i>0</i>	<i>92,358</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Support Supervision and Capacity Building

Item	Balance b/f	New Funds	Total
221005 Hire of Venue (chairs, projector, etc)	9,656	0	9,656
221009 Welfare and Entertainment	2	0	2
221011 Printing, Stationery, Photocopying and Binding	6,189	0	6,189
221012 Small Office Equipment	1,862	0	1,862
222002 Postage and Courier	1,000	0	1,000
225001 Consultancy Services- Short term	6,000	0	6,000
225002 Consultancy Services- Long-term	8,401	0	8,401
227002 Travel abroad	5,565	0	5,565
227004 Fuel, Lubricants and Oils	1	0	1
228002 Maintenance - Vehicles	6,141	0	6,141
228003 Maintenance – Machinery, Equipment & Furniture	2,817	0	2,817
Total	47,635	0	47,635
<i>GoU Development</i>	<i>47,635</i>	<i>0</i>	<i>47,635</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 73 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total	
None				
None	312103 Roads and Bridges.	42,598,304	0	42,598,304
	Total	42,598,304	0	42,598,304
- Specific activities under ESMMP Implemented	<i>GoU Development</i>	<i>42,598,304</i>	<i>0</i>	<i>42,598,304</i>
- Quarterly Progress report on construction operations submitted	<i>External Financing</i>	<i>42,598,304</i>	<i>0</i>	<i>42,598,304</i>
-2km of tarmac roads completed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

None

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Outputs Provided

Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	50,000	0	50,000
Total	50,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Housing

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Subprogram: 09 Housing Development and Estates Management

Outputs Provided

Output: 02 Technical Support and Administrative Services

	Item	Balance b/f	New Funds	Total
Preparation, reproduction and dissemination of prototype house plans to 4 selected districts considering, the elderly, PWDs, and other vulnerable groups.	221002 Workshops and Seminars	8,815	0	8,815
	221011 Printing, Stationery, Photocopying and Binding	1,067	0	1,067
Provide planning, design and construction management support to MDAs in planning and development of building infrastructure projects to cater for elderly and PWDs.	227001 Travel inland	11,735	0	11,735
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
Monitor and evaluate sector programmes and projects by Sector political leadership and technical staff in one selected region	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	34,617	0	34,617
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,617</i>	<i>0</i>	<i>34,617</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct sensitization on the implementation of the Building Control Act 2013 to 4 LGs.				

Output: 03 Capacity Building

	Item	Balance b/f	New Funds	Total
Develop guidelines for landslide and flood resistant building construction for disaster prone areas.	211103 Allowances (Inc. Casuals, Temporary)	277	0	277
Print copies, disseminate and conduct training on guidelines for construction of earth quake resistant building in 3 selected earthquake prone LGs.	221003 Staff Training	6,688	0	6,688
	221011 Printing, Stationery, Photocopying and Binding	1,663	0	1,663
	227001 Travel inland	1,735	0	1,735
Payment of subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AFRES, AREA-U	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	Total	15,362	0	15,362
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,362</i>	<i>0</i>	<i>15,362</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monitor and provide budgetary Support to regulatory organizations and associations. (ARB, AREA-U)				
Amendment of the Architects Registration Act. Cap 269				
Build capacity of 2 technical staff in relevant competencies through benchmarking, domestic and international trainings				

Output: 04 Estates Management Policy, Strategies & Reports

	Item	Balance b/f	New Funds	Total
Develop Real Estate Agency and Management Bill (under CEDP)	211101 General Staff Salaries	9,570	0	9,570
Develop Real Estate Management and development guidelines	211103 Allowances (Inc. Casuals, Temporary)	619	0	619
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
Sensitization and monitoring the implementation of the condominium property law and regulations in 1 municipality	227001 Travel inland	2,000	0	2,000
	Total	13,689	0	13,689
	<i>Wage Recurrent</i>	<i>9,570</i>	<i>0</i>	<i>9,570</i>
	<i>Non Wage Recurrent</i>	<i>4,119</i>	<i>0</i>	<i>4,119</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6 Condominium plans vetted				
Printing of 250 copies of condominium law and regulation				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Human Settlements

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

Housing data collected, analysed and stored	Item	Balance b/f	New Funds	Total
National Housing Policies, Laws and regulations disseminated to 5 selected Local Governments in Eastern region	221009 Welfare and Entertainment	2,090	0	2,090
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	1	0	1
	227001 Travel inland	10,024	0	10,024
	Total	14,114	0	14,114
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,114</i>	<i>0</i>	<i>14,114</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Technical Support and Administrative Services

Coordinate 5 Municipal Councils to identify land for housing development. (Land Banking) in Northern region	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	126,555	0	126,555
	221009 Welfare and Entertainment	3,200	0	3,200
Monitoring and Evaluation of government housing projects and programs done in 5 selected Districts in Northern region	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	16,160	0	16,160
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	160,915	0	160,915
	<i>Wage Recurrent</i>	<i>126,555</i>	<i>0</i>	<i>126,555</i>
	<i>Non Wage Recurrent</i>	<i>34,360</i>	<i>0</i>	<i>34,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building

Communities identified and mobilized into housing savings groups and cooperatives	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	997	0	997
5 Housing Focal Point persons identified and trained in Housing related issues in 5 selected Local Governments per region	227001 Travel inland	2,710	0	2,710
	227002 Travel abroad	5,567	0	5,567
	Total	9,273	0	9,273
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,273</i>	<i>0</i>	<i>9,273</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Office of the Director, Housing

Outputs Provided

Output: 01 Housing Policy, Strategies and Reports

	Item	Balance b/f	New Funds	Total
- National Housing Policy implementation coordinated	211101 General Staff Salaries	3,985	0	3,985
- Housing Programs, policies and laws coordinated and evaluated;	227001 Travel inland	1,075	0	1,075
	Total	5,061	0	5,061
	<i>Wage Recurrent</i>	<i>3,985</i>	<i>0</i>	<i>3,985</i>
	<i>Non Wage Recurrent</i>	<i>1,075</i>	<i>0</i>	<i>1,075</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Finance and administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	211101 General Staff Salaries	707	0	707
	211103 Allowances (Inc. Casuals, Temporary)	55	0	55
- Cabinet Returns prepared and submitted to Cabinet Secretariat.	213001 Medical expenses (To employees)	4,000	0	4,000
	221002 Workshops and Seminars	9,270	0	9,270
- Policy Analysis undertaken	221003 Staff Training	6,975	0	6,975
	221007 Books, Periodicals & Newspapers	932	0	932
	221011 Printing, Stationery, Photocopying and Binding	219	0	219
	221017 Subscriptions	1,355	0	1,355
	Total	23,512	0	23,512
	<i>Wage Recurrent</i>	<i>707</i>	<i>0</i>	<i>707</i>
	<i>Non Wage Recurrent</i>	<i>22,806</i>	<i>0</i>	<i>22,806</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Ministry Support Services (Finance and Administration)					
		Item	Balance b/f	New Funds	Total
- 455 Ministry staff paid salaries and wages;		211101 General Staff Salaries	1,037	0	1,037
- Training of new staff undertaken;		211103 Allowances (Inc. Casuals, Temporary)	2	0	2
		212102 Pension for General Civil Service	571,648	0	571,648
- Performance appraisal forms procured and filled in by 455 staff;		213001 Medical expenses (To employees)	231	0	231
		213004 Gratuity Expenses	619,594	0	619,594
- Pension and Gratuity paid;		221002 Workshops and Seminars	29,242	0	29,242
		221003 Staff Training	27,417	0	27,417
- MVs, Equipment & buildings maintained;		221007 Books, Periodicals & Newspapers	3,000	0	3,000
		221011 Printing, Stationery, Photocopying and Binding	535	0	535
- Utility Bills paid;		221017 Subscriptions	8,430	0	8,430
- Guard, security and cleaning services provided		221020 IPPS Recurrent Costs	45	0	45
		222002 Postage and Courier	475	0	475
		223001 Property Expenses	8,650	0	8,650
		223004 Guard and Security services	10,781	0	10,781
		224004 Cleaning and Sanitation	10,934	0	10,934
		224005 Uniforms, Beddings and Protective Gear	7,479	0	7,479
		225001 Consultancy Services- Short term	100,000	0	100,000
		228001 Maintenance - Civil	17,983	0	17,983
		228002 Maintenance - Vehicles	14,743	0	14,743
		228003 Maintenance – Machinery, Equipment & Furniture	12,541	0	12,541
		Total	1,444,767	0	1,444,767
		Wage Recurrent	1,037	0	1,037
		Non Wage Recurrent	1,443,730	0	1,443,730
		AIA	0	0	0

Output: 03 Ministerial and Top Management Services

		Item	Balance b/f	New Funds	Total
- 3 Top Policy/Management meetings held;		211101 General Staff Salaries	721	0	721
-3 Senior Management meetings held;		211103 Allowances (Inc. Casuals, Temporary)	2	0	2
-1 General Staff meetings held;		221002 Workshops and Seminars	55,550	0	55,550
		227001 Travel inland	(140)	0	(140)
		227002 Travel abroad	31,962	0	31,962
- Political M&E reports produced		227004 Fuel, Lubricants and Oils	9,271	0	9,271
- International Obligations and conferences attended to		228002 Maintenance - Vehicles	22,736	0	22,736
		Total	120,103	0	120,103
		Wage Recurrent	721	0	721
		Non Wage Recurrent	119,381	0	119,381
		AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Information Management

	Item	Balance b/f	New Funds	Total
- Access to Information initiative implemented				
- Client charter implemented;	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	500	0	500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
- Pre-qualification list compiled.				
	211101 General Staff Salaries	2,193	0	2,193
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
- Contracts for works, goods and services prepared;	Total	3,193	0	3,193
-3 PPDA and Financial compliance report prepared.	<i>Wage Recurrent</i>	<i>2,193</i>	<i>0</i>	<i>2,193</i>
-Disposal of goods carried out;	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
- Monitoring and evaluation reports of awarded contracts prepared;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
- IFMS maintained in good running condition;				
-Annual financial statements prepared;	221007 Books, Periodicals & Newspapers	1,000	0	1,000
- Final accounts prepared & submitted;	221017 Subscriptions	2,800	0	2,800
- Financial issues raised by AG& PAC responded to	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	97	0	97
	Total	4,897	0	4,897
-Quarter 4 Release requests prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Supplier appraisal reports prepared	<i>Non Wage Recurrent</i>	<i>4,897</i>	<i>0</i>	<i>4,897</i>
- NTR collected	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Housing

	Item	Balance b/f	New Funds	Total
- Subscription to Shelter-Afrique paid.				
	262101 Contributions to International Organisations (Current)	731	0	731
	Total	731	0	731
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>731</i>	<i>0</i>	<i>731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Planning and Quality Assurance

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	52,987	0	52,987
- ICT and Computer maintenance works procured	211103 Allowances (Inc. Casuals, Temporary)	39	0	39
	221002 Workshops and Seminars	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	6,002	0	6,002
- Selected LGs and MZOs in the Western region monitored and supervised	227001 Travel inland	25,100	0	25,100
	228002 Maintenance - Vehicles	5,472	0	5,472
- LHUD Sector Working Group activities coordinated.		Total	99,600	0
				99,600
- Ministry interventions in Western region monitored and evaluated		Wage Recurrent	52,987	0
				52,987
		Non Wage Recurrent	46,614	0
				46,614
		AIA	0	0
				0

- Annual Budget Performance Reports prepared, reviewed and submitted to MoFPED and OPM

- Final Sector Statistics Abstract prepared.

- Quarter 4 M&E to assess implementation of Gender and Equity in programs and projects

- Training and capacity building of sector in G&E issues

Subprogram: 16 Internal Audit

Outputs Provided

Output: 06 Accounts and internal Audit Services

	Item	Balance b/f	New Funds	Total
- Quarter 4/Annual field inspections and project audits carried out	211101 General Staff Salaries	9,354	0	9,354
- Annual Internal Audit reports prepared and discussed with Management	211103 Allowances (Inc. Casuals, Temporary)	1,107	0	1,107
	227001 Travel inland	4,415	0	4,415
	228002 Maintenance - Vehicles	390	0	390
		Total	15,266	0
				15,266
		Wage Recurrent	9,354	0
				9,354
		Non Wage Recurrent	5,912	0
				5,912
		AIA	0	0
				0

Development Projects

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1331 Support to MLHUD

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
- 6 Contract staff (Policy Analysts and Economist) Facilitated.	211102 Contract Staff Salaries	8,472	0	8,472
- Budgeting and Planning workshops, conferences and seminars held	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
	212101 Social Security Contributions	2,034	0	2,034
- Ministry Staff Trained	221002 Workshops and Seminars	4,842	0	4,842
	221003 Staff Training	1,357	0	1,357
- 150 border pillars emplaced and Border Monumented.	221017 Subscriptions	128,199	0	128,199
	227001 Travel inland	1,725	0	1,725
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	90,356	0	90,356
	Total	237,086	0	237,086
	<i>GoU Development</i>	<i>237,086</i>	<i>0</i>	<i>237,086</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	4,479	0	4,479
- Furniture and equipment procured for the Ministry Headquarters	312202 Machinery and Equipment	13,500	0	13,500
	312203 Furniture & Fixtures	309,992	0	309,992
- Ministry activities and interventions monitored and appraised.	312213 ICT Equipment	137,034	0	137,034
- Assorted Machinery and Equipment procured for MZOs.	281504 Monitoring, Supervision & Appraisal of Capital work	4,479	0	4,479
	Total	465,005	0	465,005
	<i>GoU Development</i>	<i>465,005</i>	<i>0</i>	<i>465,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	91,608,360	0	91,608,360
	<i>Wage Recurrent</i>	<i>392,701</i>	<i>0</i>	<i>392,701</i>
	<i>Non Wage Recurrent</i>	<i>2,997,396</i>	<i>0</i>	<i>2,997,396</i>
	<i>GoU Development</i>	<i>1,196,142</i>	<i>0</i>	<i>1,196,142</i>
	<i>External Financing</i>	<i>87,022,120</i>	<i>0</i>	<i>87,022,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>